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Legislative, Judicial
and Executive



State and
Consumer Services



Business,
Transportation
and Housing



Resources



Health and Welfare



Youth and Adult
Correctional



Education



General
Government



Governor's Budget

1982 - 83

Edmund G. Brown Jr., Governor,
State of California



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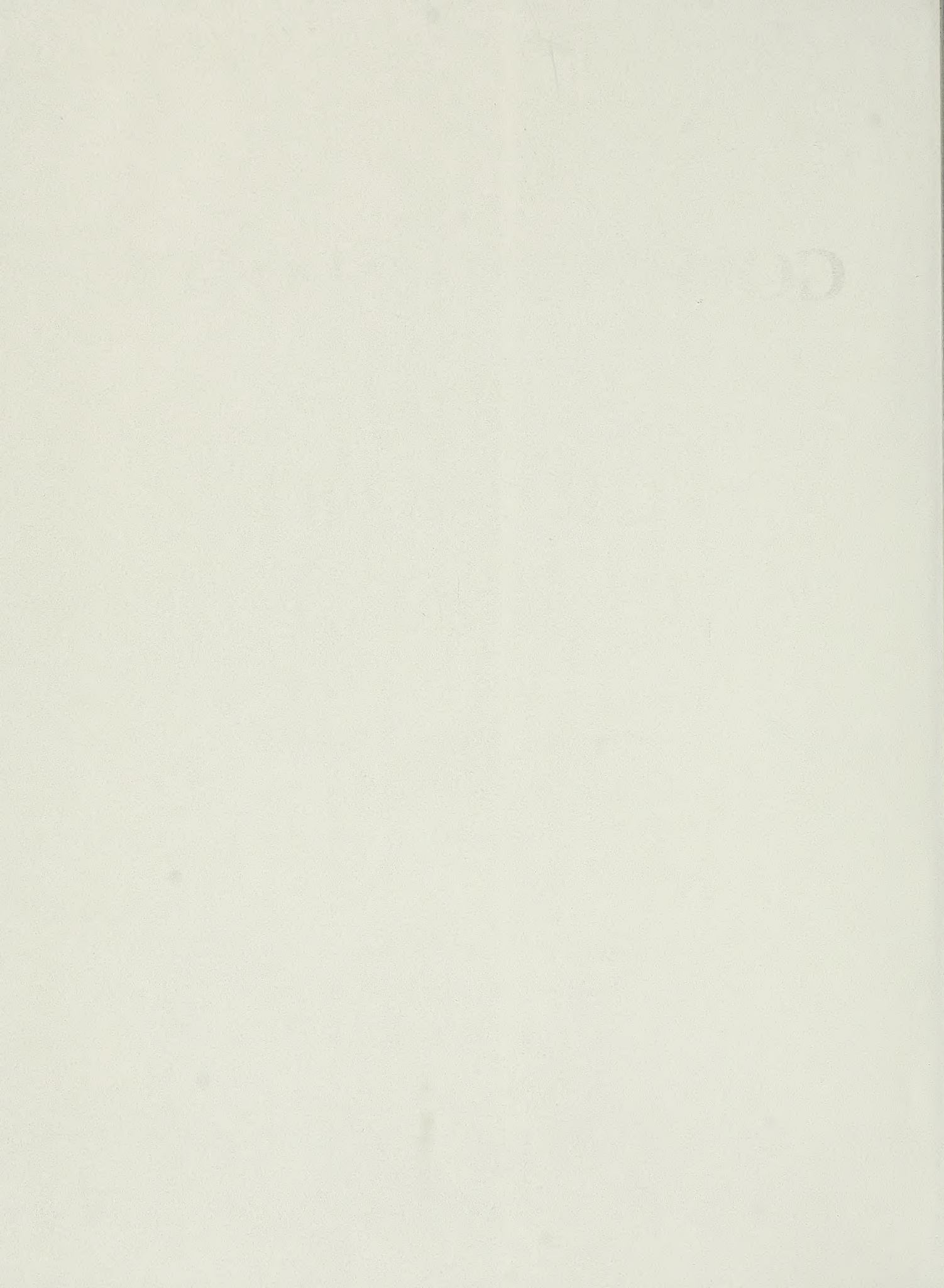


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GOVERNOR'S BUDGET

FOR 1981-82

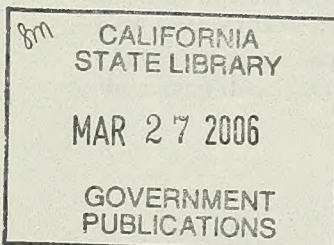


GOVERNOR'S BUDGET

FOR 1982-83

Submitted by
EDMUND G. BROWN JR.
Governor

to the
CALIFORNIA LEGISLATURE
1981-82 Regular Session
(1982 Portion)

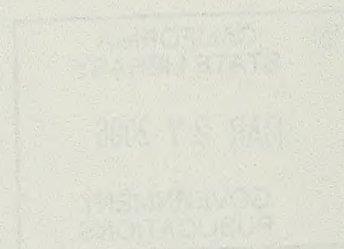


GOVERNOR'S BUDGET

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Submitted by
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Governor

to the
CALIFORNIA LEGISLATURE
1981-82 Regular Session
(1982 Edition)





State of California

GOVERNOR'S OFFICE
SACRAMENTO 95814

EDMUND G. BROWN JR.
GOVERNOR

January 10, 1982

Budget Message

To the Members of the Legislature of California:

This is a responsible and fair budget for an unprecedented period in our state's history in which taxes and government spending have ceased to grow.

State spending in this budget, adjusted for inflation, is lower than it was four years ago. State taxes in relation to personal income are lower than they were six years ago, declining from \$7.96 to \$7.80 per \$100 of personal income.

Altogether since 1975-76 state and local tax cuts have totalled \$55.6 billion. This year alone tax cuts amount to \$12 billion.

The recession has reduced state revenues this year sharply. In 1982-83, estimated revenue under existing law falls more than \$2 billion short of funding a full budget—the amount required to continue government at today's level.

To balance the budget I have made \$1.4 billion in cuts. I am also proposing to accelerate tax collections to provide one-time revenues to meet the one-time shortfall caused by the recession. Unless the economy weakens further or initiatives on the June ballot eliminating the inheritance tax and requiring full indexing of the income tax pass, tax increases or further program reductions are not required.

But even as government is reduced overall, some parts must grow and change to keep up with growth and change in the state and meet our responsibilities for education, law enforcement, environmental protection, income assistance, health, transportation and other important state services. Therefore, in this budget I am proposing:

- Significant increases in state aid to local schools to meet our commitment to future generations.
- Funding to increase math and science education so our young people are prepared to lead California's information-based, computer-driven economy.
- A new, joint industry and state project to train engineers at our universities.
- More support for job-based training through the community colleges and the California Worksite Education and Training Act to prepare workers for the technical jobs business cannot fill today.
- Cost-of-living increases that will allow the elderly, blind, and disabled and families with dependent children to live in dignity.
- Continued full funding for the California Conservation Corps.
- Continuation of California's commitment to protecting our citizens against hazards from toxic substances and protecting their right to know of the toxic dangers they face.
- Continued support for energy, innovation and efficiency and projects to protect natural systems.
- Stepped up enforcement of wage and hour laws and other laws requiring a safe workplace.
- Reforms in state pension policies.
- New safeguards in the system for reimbursing local governments for state-mandated programs.

I have proposed a lean budget but one that is sensitive to the needs of all Californians. I look forward to discussing these proposals with you and working with you in the months ahead.

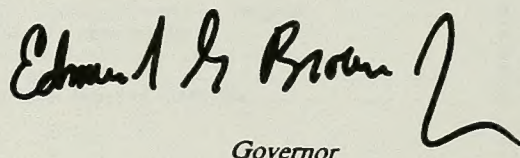

Governor

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The Governor's Budget

INTRODUCTION

The *Governor's Budget* is divided into three sections. The first is traditionally called the "A" pages and consists of summary tables and brief narrative discussing the major budgetary elements, changes, and accomplishments. Included in the "A" pages is the Governor's Message, the General Budget Summary which shows the total funds available for the past year, current year and proposed budget year, and the traditional revenue and expenditure piecharts for the proposed budget.

Special note should be taken of the green colored section of the A pages. This section includes special presentations that highlight such areas as overview and future outlook of the State's fiscal situation, program reductions, local government fiscal relief, tax reductions and cost-of-living adjustments.

The second, and largest section, is the individual budget presentations for each department. The presentations are arranged within eight major groupings, i.e.; Legislative, Judicial and Executive; State and Consumer Services; Business, Transportation and Housing; Resources; Health and Welfare; Youth and Adult Correctional; Education and General Government. Each budget presentation provides past year, current year, and proposed budget year information, in a program budget format with a summary by object of expenditure and highlights of significant changes or accomplishments.

The third section, called the "B" pages, provides additional fiscal information in summary schedules, e.g., comparison of revenues and expenditures for the past year, current year, and the proposed budget year. The "A" and "B" pages together are published separately as the *Governor's Budget Summary*. In addition, the *Salaries and Wages Supplement* is published as a separate document. This document presents the detailed data on approved staffing for State agencies.

THE BUDGET PROCESS

The Governor's Budget is the result of a process which begins in the spring, more than one year before the budget is to be effective. The process is started when budget preparation instructions are issued by the Department of Finance to all departments. These instructions describe the Administration's guidelines related to continuing the current level of service (baseline budget) and proposed budget changes. They are to be used by departments in preparing their budgets for submission to the Department of Finance in September and October.

In addition, the Department of Finance may initiate budget change proposals relative to a particular program or operational unit of a department. These proposals are based on special program and cost evaluations prepared by Department of Finance staff and may require a department to justify continuing a particular activity or level of service.

During the fall, each department's baseline budget is reviewed and budget change proposals are thoroughly analyzed by the Department of Finance. Conferences are held with departmental and agency representatives, the Director of Finance and the Department of Finance program budget manager to decide whether a particular budget request is within the established budget guidelines. Issues outside of the established priorities are referred to the Governor's Office. When all the decisions are made, a particular budget is "closed" and it is scheduled for final printing by the State Printing Plant.

With the submission of the Governor's Budget, which is required by January 10 of each year, the chairman of the Senate Finance and Assembly Ways and Means Committees each introduce a Budget Bill which contains appropriations to finance the program levels proposed in the Governor's Budget. Throughout the spring, and with the assistance of Committee Consultants and the Legislative Analyst, who prepares a detailed analysis of the Governor's

Budget, the fiscal committees of each House of the Legislature hold hearings to determine if changes should be made to proposals included in the Governor's Budget. At these hearings, representatives from the department whose budget is being heard, the Department of Finance, the Legislative Analyst, and the public may be called upon to provide official testimony.

Changes desired by the Administration concerning events occurring after the Governor's Budget is submitted are included in "Finance Letters" addressed to and considered by the fiscal committees.

In mid-May, the Department of Finance updates its estimates of current year and budget year revenues, expenditures (including any final Administration expenditure proposals) and reserves. This provides the Legislature with the most current estimate of resources that will be available for expenditure.

At the completion of all the hearings, each House passes its Budget Bill. A Conference Committee of six legislators is chosen to resolve differences in the two Bills and to incorporate a "Conference Committee Version" into one of the Bills. This Bill is then sent to the floor of each House and, if passed by a vote of two-thirds of the members, is enrolled and sent to the Governor. If it is not passed, a new Conference Committee is formed and the conference process is repeated.

Upon receipt of the Budget Bill, the Governor meets with his advisors to exercise his veto discretion, which permits reducing or eliminating the entire amount of a particular item of expenditure. The Governor then signs the Budget Bill and it becomes the Budget Act. The Legislature may then consider overriding any vetoes the Governor has made and may do so by a two-thirds vote of each House.

At this point, *most* of the operating budget of the State has been determined. However, it is not until early November that the total budget authorizations are actually known. By then, the Department of Finance has analyzed the cost impact of all other legislation which authorized additional expenditures or changed revenues for a fiscal year.

CHANGES IN THE GOVERNOR'S BUDGET AND BUDGET BILL

Assembly Bill 3322, Chapter 1284, Statutes of 1978, mandated several changes in the Governor's Budget. It emphasized the requirement that the Governor's Budget be a complete plan of expenditures for the State, and in addition, added the following new requirements:

1. The Governor's Budget must be submitted as a program budget, with programs reflecting each agency's activities, displayed in a similar manner and at a similar level of detail each year;
2. Program budgets must reflect funding from all funding sources;
3. The Governor's Budget must have a coding structure so that similar or identical activities being performed by the same or different entities may be identified and compared;

The first two requirements will be phased into the Governor's Budget over a period of time, coinciding with each agency acquiring automated program cost accounting capabilities and providing fiscal information to the California Fiscal Information System (CFIS).

The Governor's Budget includes the third requirement for a coding structure. This common coding is also being used in the Budget Bill, and in CFIS for selected information (see the Department of Finance Budget 8860, program 30.10 for specific details). The classification of like information and the use of common coding will enable comparisons of activities and expenditures across departmental lines. Coding is included in this budget for each department/budget activity, program activity, character of expenditure (State operations, local assistance and capital outlay), selected line-item object totals (e.g., Personal Services), revenue and other receipts, funds, and Budget Act appropriations.

The Budget Bill has been modified in a similar fashion, to reflect, as closely as possible, the Governor's Budget. The appropriations of those departments with automated program cost accounting capabilities are scheduled by program in lieu of categories, and common coding is used to identify appropriation items and program/category appropriation limitations.

This year, a glossary of budgetary terminology used frequently throughout the Governor's Budget and the Budget Bill is included in the "B" pages at the end of the budget.

THE BUDGET DOCUMENTS

Listed below are the key documents used in the budget process and a brief description of their purpose, originator and approximate release date.

<i>Title</i>	<i>Purpose</i>	<i>Prepared/Issued</i>	<i>When</i>
Budget Letters and Management Memos	Define current Administration guidelines for budget preparation	Governor/Department of Finance	April through December
Budget Change Proposals	Proposes and documents budget changes to maintain the existing level of service or to change the level of service	Agencies and departments submit to Department of Finance for analysis	July through September
Governor's Budget	Governor's proposed budget for the upcoming fiscal year	Governor/Department of Finance	January 10
Budget Bill	Requests spending authorization to carry out Governor's expenditure plan (Legislative budget decision document)	Department of Finance/Legislature	January 10
Governor's Budget Summary	A summary of the Governor's Budget	Governor/Department of Finance	Late January
Budget Analysis	Analysis of the budget, including recommendations for changes to the Governor's Budget	Legislative Analyst	February
May Revision of General Fund Revenues and Expenditures	Update of General Fund revenues, expenditures and surplus estimates based on the latest economic forecast	Department of Finance	Mid-May
Budget Act	The primary annual expenditure authorization as approved by the Governor and Legislature, including a listing of Governor's vetoes	Legislature/Governor	Late June
Supplemental Report of the Committee of Conference on the Budget Bill	Contains language on statements of intent and requests for information or studies	Legislative Analyst	Early July
Final Budget Summary	Published, if needed, update of the individual Budget Act items with changes by the Governor's vetoes, including summary budget schedules	Department of Finance	Mid-July
Final Change Book	Update of the changes to the detailed fiscal information in Governor's Budget, in accordance with the Budget Act	Department of Finance	Late July
Summary of Revised Revenues and Authorized Expenditures	Update of revenue and expenditure estimates, including financial legislation	Department of Finance	Early November

KEY SCHEDULES AND TABLES

The Governor's Budget provides detailed information for the individual departmental or budget entity presentations included in eight functional breakdowns: (1) Legislative/Judicial/Executive, (2) State and Consumer Services, (3) Business, Transportation and Housing, (4) Resources, (5) Health and Welfare, (6) Youth and Adult Correctional, (7) Education, and (8) General Government.

In addition to this detailed information, the Budget includes summary information in various tables and schedules. The following schedules and tables are those which may be the most useful for the public, private sector, or other levels of government.

SCHEDULE 1. General Budget Summary—Provides for a fund condition statement for the General Fund and the total of the Special funds plus expenditure totals for the Selected Bond funds.

SCHEDULE 1-C. Total State Spending Plan—Provides in a single schedule the State's total spending plan. In addition to the General Fund, Special funds, and Selected Bond funds, expenditures from Nongovernmental Cost funds and Federal funds are shown.

TABLES 1. and 1A. Personnel Years and Positions and Salary Cost Estimates—Provides position and personnel year data and corresponding dollar amounts by functional breakdown and position classifications. Table 1 provides net data (after salary savings) and Table 1A provides gross data.

SCHEDULE 2. Comparative Statement of

Revenues: Fiscal years 1980-81, 1981-82, and 1982-83—Provides General Fund and Special fund revenue detailed amounts within three main breakdowns of: (1) major taxes and licenses, (2) other revenues, and (3) other income-transfers.

SCHEDULE 3. Comparative Statement of Expenditures by Character, Function, Organization Unit and Fund; Fiscal Years 1980-81, 1981-82, and 1982-83—Provides a listing of expenditures in the order of printing of individual budgets from the General Fund, Special funds, Selected Bond funds and Federal funds for state operations, local assistance and capital outlay.

SCHEDULE 4. Summary of Fund Condition by Funds as of June 30, 1980, 1981, 1982, and 1983—Provides for the General Fund and each Special fund the beginning reserve, income, expenditures, transfers, and ending reserve for each of the three fiscal years displayed in the Governor's Budget.

SCHEDULE 6. Comparative Statement of Expenditures by the Budget Act and Expenditures Required by the Constitution or Other Statutes for the Fiscal Years 1980-81, 1981-82, and 1982-83—Provides a listing of expenditures authorized by constitutional or statutory appropriation authority.

SCHEDULE 7. Statement of Bonded Debt of the State of California as of December 31, 1981—Provides a listing of all general obligation bonds including interest rates, maturity dates, authorized amount of bond issues, unsold issues, redemptions, and outstanding issues.

Schedule 1
GENERAL BUDGET SUMMARY °
(In thousands)

	Reference to Schedule	General Fund	Special Fund	Budget Expenditure Totals	Selected Bond Fund Expenditures	Expenditure Totals Including Bond Funds
1980-81						
Prior year resources available	4	\$2,762,790	\$1,343,679			
Revenue and transfers.....	2	19,023,059	3,080,729			
Expenditures	3	21,104,852	3,261,622	\$24,366,474	\$144,672	\$24,511,146
Reserves:						
Unencumbered Balance of Continuing Appropriations	4	332,032	287,118			
Reserve for Economic Uncertainties.....	-	348,965	875,668			
BALANCE AVAILABLE.....	-	-	-			
Federal Revenue Sharing Fund ^b	-	178,670				
1981-82						
Prior year resources available	4	\$680,997	\$1,162,786			
Revenue and transfers.....	2	21,481,392	2,756,017			
Expenditures	3	22,038,842 ^c	3,425,276	\$25,464,118	\$342,147	\$25,806,265
Reserves:						
Unencumbered Balance of						
Continuing Appropriations	4	7,547	75,105			
Reserve for Economic Uncertainties.....	-	116,000	418,422			
BALANCE AVAILABLE.....	-	-	-			
1982-83						
Prior year resources available	4	\$123,547	\$493,527			
Revenue and transfers.....	2	23,580,344	3,390,834			
Expenditures	3	23,202,861 ^c	3,471,449	\$26,674,310	\$370,716	\$27,045,026
Reserves:						
Unencumbered Balance of Continuing Appropriations	4	293	56,737			
Reserve for Economic Uncertainties.....	-	500,000	356,175			
BALANCE AVAILABLE.....	-	\$737	-			

^a The General Budget Summary includes the revenues and expenditures of all state funds that reflect the cost of state government and selected bond fund expenditures. The transactions involving other nongovernmental cost funds are excluded.

^b These funds are in a trust fund and reserved until appropriated by the Legislature.

^c Based on historical trends, General Fund expenditures have been reduced to include Estimated Unidentifiable Savings of \$100 million in the 1981-82 fiscal year and \$178.6 million in the 1982-83 fiscal year.

Schedule 1-A
GENERAL FUND
BALANCES AVAILABLE FOR APPROPRIATION JUNE 30, 1982
Reconciliation of the Changes from the Previous Budget Estimates
(In Millions)

<i>1980-81 Fiscal Year (From past year to current year)</i>	<i>1981-82 Governor's Budget (previous estimate)</i>	<i>1982-83 Governor's Budget (revised estimate)</i>	<i>Changes to balance available</i>
Revenues and Transfers:			
Revenues.....	\$18,739,430	\$18,707,786	— \$31,644
Transfers.....	315,976	315,273	— 703
Outgo:			
State Operations	4,310,783	4,280,968	29,815
Capital Outlay	58,513	53,618	4,895
Local Assistance	16,827,661	16,770,266	57,395
Totals, Expenditures	\$21,196,957	\$21,104,852	\$92,105
Prior year adjustments	—	222,116	222,116
<i>1981-82 Fiscal Year (From current year to budget year)</i>			
Revenues and Transfers:			
Revenues.....	\$20,762,937	\$20,523,421	— \$239,516
Transfers.....	256,764	957,971	701,207
Outgo:			
State Operations	4,328,208	4,592,800	— 264,592
Capital Outlay	27,680	38,474	— 10,794
Local Assistance	15,933,697	17,407,568	— 1,473,871
Unallocated—Cost of Living	509,079	—	509,079
Totals, Expenditures, Budget	\$20,798,664	\$22,038,842	— \$1,240,178
Reserve for unencumbered balances of continuing appropriations	\$160	\$7,547	— \$7,387
Reserve for Economic Uncertainties	\$620,000	\$116,000	\$504,000
EFFECT OF REVISED ESTIMATES AS REPORTED IN THE 1980-81 GOVERNOR'S BUDGET			—
BALANCE AVAILABLE, June 30, 1982, as estimated in the 1981-82 budget			—
BALANCE AVAILABLE, June 30, 1982, as estimated in the 1982-83 budget			—

Schedule 1-B

GENERAL FUND

STATEMENT OF FINANCIAL CONDITION ¹

June 30, 1981

		General Fund Balances *	
ASSETS			
Cash:			
In State Treasury		\$628,770	
In Agency Accounts		83,284	
Total		\$712,054	
Accounts Receivable—Current:			
Abatements and reimbursements		\$412,759	
Revenues		129,960	
Due from other funds		572,199	
Due from local governments		6,147	
Due from Federal government		1,390	
Other current receivables		5,591	
Total		\$1,128,046	
Accounts Receivable—Deferred:			
Abatements and reimbursements		\$2,809	
Revenues		55,514	
Due from other funds		48,373	
Interfund building loans		11,961	
Due from local governments		2,974	
Other deferred receivables		69,763	
Total		\$191,394	
Less—Reserve for Deferred Accounts Receivable		—\$191,394	
Deferred Charges:			
Advances to counties for social welfare		\$72,982	
Advances to school districts		24,042	
Prepayments to other funds		5,667	
Other deferred charges		8,758	
Total		\$111,449	
Deposits In Condemnation Proceedings		\$600	
TOTAL OPERATING ASSETS		\$1,952,149	
LIABILITIES			
Accounts Payable:			
State Operations		\$466,766	
Local Assistance		555,476	
Capital Outlay		5,913	
Total		\$1,028,155	
Due to other funds		38,023	
Due to local governments		145,360	
Revenue and reimbursements collected in advance		7,551	
Accountability for project deposits		699	
Other liabilities		349	
Total Liabilities		\$1,220,137	
Reserve for uncollected collections		\$26,373	
Reserve for advances to school districts		24,042	
Reserve for condemnation deposits		600	
RESERVES			
Reserve for unencumbered balances of continuing appropriations		\$332,032	
Reserve for economic uncertainties		348,965	
Total reserves		\$680,997	
TOTAL LIABILITIES AND RESERVES		\$1,952,149	
FIXED ASSETS			
State's Investment in Fixed Assets		\$3,365,000	
LONG-TERM OBLIGATIONS			
Amount to be provided from future revenue and school districts for retirement of long-term obligations		\$3,524,583	
General obligation bonds		\$6,175,417	
Less: self-liquidating bonds		—3,573,877	
Net general bonded debt		\$2,601,540	
Interest payable in future years		923,043	
Net Total Long-Term Obligations		\$3,524,583	

¹ The data that appears in this statement appears in the report of the State Controller for the year ended June 30, 1981.

* Dollars in thousands.

TOTAL STATE SPENDING PLAN

Schedule 1-C is included for informational purposes to show in one place the State's total spending plan. It provides a means of comparing the total State resources used on a year-to-year basis. In addition to the General Fund, Special Funds and Selected Bond Funds, Schedule 1-C shows expenditures from nongovernmental cost funds and Federal funds. The latter two groupings have not traditionally been included as part of State summary expenditures in Governors' budgets.

A basic premise in such a consolidation as this is that the State is the financial unit and individual funds are subsidiary units to the State. This is similar to financial units in the private sector in which diversified commercial corporations with several subsidiaries report their operation on a consolidated basis—but is a contrast to traditional governmental accounting, which has held that the individual funds are the financial units and should not be consolidated with other funds or types of funds.

The consolidation in Schedule 1-C presents some theoretical and practical problems. From a theoretical standpoint, it combines all funds and gives the illusion that spending occurs in the same manner regardless of fund. This is not the case: the General Fund, Special Funds and Bond Funds are accounted for on a modified accrual basis; the Public Service Enterprise Funds, Working Capital and Revolving Funds, Retirement Funds and Trust and Agency Funds are accounted for on an accrual basis; and the Health Care Deposit Fund and General Fund appropriations to Medi-Cal are accounted for on a cash basis.

This combination also may give the illusion that total State spending is authorized and controlled through the annual budget process. This is not the case. Each fund is created for a specific purpose and its spending is dictated based on the provision of the Constitution or Statute under which it was created. In essence, each fund is a separate fiscal and legal entity that operates under the specific legal provisions that created it. Many expenditures from funds are authorized by the Constitution or other statutes besides the Budget Act.

From a practical standpoint, Schedule 1-C is only an approximation. For example, it includes some duplicate amounts and does not include reimbursements. Some duplications are spending from the Department of General Services' Service Revolving Fund, which are also included in spending of departments, and from Workers' Compensation, Unemployment Insurance and Nondisability Insurance Benefits, which have been previously collected from State agencies. Other duplications include amounts from bond proceeds, which are included both when bond proceeds are spent and when debt service is paid, and Federal Revenue Sharing, which is included as spending from the Federal Revenue Sharing Fund and also from the General Fund when the funds are transferred to and expended from it.

Schedule 1-C does not include reimbursements received from the public or other levels of government, as these are deducted from State expenditures.

Schedule 1-C displays funds in terms of traditional fund classifications. Schedule 1-D shows how traditional fund classifications relate to the classifications based on Generally Accepted Accounting principles.

Schedule 1-C Total State Spending Plan Governmental Cost, Nongovernmental Cost and Federal Funds (thousands)

<i>Funds</i>	<i>1980-81*</i>	<i>1981-82*</i>	<i>1982-83*</i>
Governmental Cost Funds:			
General Fund.....	\$21,104,852	\$22,038,842	\$23,202,861
Special Funds.....	3,261,622	3,425,276	3,471,449
Totals, Governmental Cost Funds	\$24,366,474	\$25,464,118	\$26,674,310
Selected Bond Funds	144,672	342,147	370,716
Totals, Governmental Cost and Selected Bond Funds	\$24,511,146	\$25,806,265	\$27,045,026
Nongovernmental Cost Funds:			
Public Service Enterprise Funds	2,208,139	2,475,131	2,660,437
Working Capital and Revolving Funds	256,401	330,672	370,173
Bond Funds—Other	193,695	201,458	208,612
Retirement Funds	1,697,929	1,860,187	2,039,831
Other Nongovernmental Cost Funds	1,931,191	2,041,782	2,043,997
Totals, Nongovernmental Cost Funds	\$6,287,355	\$6,909,230	\$7,323,050
Federal Funds	10,247,616	11,095,620	11,345,622
TOTALS, SPENDING, ALL FUNDS	\$41,046,117	\$43,811,115	\$45,713,698

* Dollars in thousands

The following provides supplemental detail for the significant funds and amounts which comprise the various categories of Nongovernmental Cost Funds:

(in thousands)			
Funds	1980-81*	1981-82*	1982-83*
PUBLIC SERVICE ENTERPRISE FUNDS:			
Veteran's Farm and Home Building Fund of 1943	\$774,748	\$841,341	\$893,278
Harbors and Watercraft Revolving Fund	17,966	24,352	22,049
Central Valley Water Project Revenue Fund	26,081	20,830	20,576
California Water Resources Development Bond Fund.....	161,166	154,570	154,564
Central Valley Water Project Construction Fund.....	98,843	223,416	275,171
Unemployment Compensation Disability Fund.....	748,021	792,737	844,981
Continuing Education Revenue Fund.....	20,899	18,605	21,267
State Compensation Insurance Fund ¹	328,295	352,775	374,800
Others	32,120	46,505	53,751
Totals, Public Service Enterprise Funds.....	\$2,208,139	\$2,475,131	\$2,660,437
WORKING CAPITAL AND REVOLVING FUNDS:			
Architecture Revolving Fund	\$9,117	\$9,815	\$10,088
Service Revolving Fund	176,755	203,292	220,542
Stephen P. Teale Consolidated Data Center Revolving Fund.....	20,531	30,606	36,570
Correctional Industries Revolving Fund	22,305	28,937	32,987
Others	27,693	58,022	69,986
Totals, Working Capital and Revolving Funds.....	\$256,401	\$330,672	\$370,173
BOND FUNDS—OTHER:			
Public School Building Loan Fund.....	\$6,490	\$5,422	\$4,554
State School Building Aid Fund	187,205	196,036	204,058
Totals, Bond Funds—Other.....	\$193,695	\$201,458	\$208,612
RETIREMENT FUNDS:			
Benefits Paid: ²			
Judges' Retirement Fund	\$21,175	\$22,644	\$24,912
Legislators' Retirement Fund	2,496	2,810	3,025
Public Employees' Retirement Fund	938,778	1,030,706	1,139,068
Teachers' Retirement Fund	707,340	772,699	837,979
Totals, Benefits Paid	\$1,669,789	\$1,828,859	\$2,004,984
Support	28,140	31,328	34,847
Totals, Retirement Funds.....	\$1,697,929	\$1,860,187	\$2,039,831
OTHER NONGOVERNMENTAL COST FUNDS:			
County Funds	\$0	\$1,472	\$1,472
University Funds.....	1,285,030	1,371,429	1,522,627
Federal Revenue Sharing	276,200	180,300	0
Others	369,961	488,581	519,898
Totals, Other Nongovernmental Cost Funds.....	\$1,931,191	\$2,041,782	\$2,043,997
STATE COMPENSATION INSURANCE FUND:			
Benefits Paid	\$249,934	\$267,275	\$285,000
Support	78,361	85,500	89,800
Totals, State Compensation Insurance Fund	\$328,295	\$352,775	\$374,800

¹ Includes the following amounts for benefits paid which are not reflected in the Governor's Budget.

² Includes benefits paid which are reflected only in Fund Condition Statements in the Governor's Budget.

ADOPTION OF GENERALLY ACCEPTED ACCOUNTING PRINCIPLES

With the implementation of the California Fiscal Information System (CFIS), the State of California is committed to the adoption of Generally Accepted Accounting Principles (GAAP). The National Council on Governmental Accounting (NCGA), the Financial Accounting Standards Board and the Council of State Governments are all active in defining GAAP and recommend that state governments adhere to the principles they set forth. The California Fiscal Advisory Board has approved conformance with GAAP as set forth by the NCGA in California beginning in 1981-82 with the following exceptions:

1. General Fund transfers to other funds will continue to be shown as expenditures of the General Fund.
2. Reimbursements will continue to include monies that come from non-State sources, such as from local government or the private sector.
3. The Health Care Deposit Fund will continue to be accounted on a cash basis.

GAAP represents uniform minimum standards and guidelines for financial accounting and reporting. The goal of GAAP is to standardize the accounting and financial reporting of governmental organizations—regardless of jurisdictional legal provisions and customs.

This standardization assures that financial reports of all State and local governments contain the same types of financial statements and disclosures for the same categories and types of funds and account groups, based on the same measurement and classification criteria. It also allows the users of governmental fiscal reports to gain a better understanding of the government's financial condition and facilitates the comparison of operations from year to year within each fund, as well as with the operations of other funds or governmental organizations. Conformance to GAAP can be important in securing favorable bond ratings for the State bond issues.

Another important aspect of GAAP as applied to governments is recognition of the variety of legal and contractual considerations typical of the government environment. These considerations underlie and are reflected in the fund structure, basis of accounting, and other principles.

Governmental accounting systems designed in conformity with these principles can readily satisfy most management control and accountability information needs with respect to both GAAP and legal compliance reporting.

Along with other changes in fiscal reporting being implemented by CFIS, some of California's governmental cost funds and many nongovernmental cost funds will be reclassified to conform with GAAP. Schedule 1-D, based on an assessment of GAAP classifications and using 1982-83 budget totals, shows how California's current fund classifications will translate into GAAP classifications.

SCHEDULE 1-D
GENERALLY ACCEPTED ACCOUNTING PRINCIPLES
COMPARISON OF CALIFORNIA CURRENT
FUND STRUCTURE AND RECOMMENDED FUND STRUCTURE
USING 1982-83 BUDGET TOTALS
(In Thousands)

		FUND STRUCTURE BASED ON NCGA CLASSIFICATIONS									
		Governmental Funds			Total	Proprietary Funds			Fiduciary Funds		
		General Fund	Special Revenue Funds	Capital Projects Funds	Governmental Funds	Enterprise Funds	Internal Service Funds	Retirement Funds	Trust and Agency Funds	Unclassified	Totals
CURRENT FUND STRUCTURE											
Governmental Cost Funds											
General Fund	\$23,202,861	-	\$73,306	\$72,732	\$23,202,861	-	-	-	-	-	\$23,202,861
General Fund Special Accounts	-	-	1,658,682	-	146,038	-	\$3,821	-	\$9,834	-	159,693
Transportation Funds	-	-	-	-	1,658,682	-	-	-	785,797	-	2,444,479
Feeder Funds	-	-	-	-	-	-	-	-	87,960	-	87,960
Other Governmental Cost Funds	-	-	456,978	116,336	573,314	-	-	-	206,003	-	779,317
Total Governmental Cost Funds	\$23,202,861	-	\$2,188,966	\$189,068	\$25,580,895	-	\$3,821	-	\$1,089,594	-	\$26,674,310
Selected Bond Funds	-	-	-	\$161,800	\$161,800	-	-	-	\$208,916	-	\$370,716
Nongovernmental Cost Funds and Selected Bond Funds											
Total Governmental Cost Funds and Selected Bond Funds	\$23,202,861	-	\$2,188,966	\$350,868	\$25,742,695	-	\$3,821	-	\$1,298,510	-	\$27,045,026
Nongovernmental Cost Funds											
Public Service Enterprise Funds	-	-	-	\$275,171	\$275,171	\$2,385,266	-	-	-	-	\$2,660,437
Working Capital and Revolving Funds	-	-	\$9,956	-	9,956	26,693	\$331,649	-	\$1,875	-	\$370,173
Bond Funds—Other	-	-	-	86,621	86,621	25,906	-	-	96,085	-	208,612
Trust and Agency Funds:	-	-	-	-	-	-	-	\$2,039,831	-	-	\$2,039,831
Retirement Funds	-	-	-	-	-	-	-	-	159,517	-	189,633
Trust and Agency Funds—Other	-	-	30,116	-	30,116	-	-	-	45,324	\$1,877,636	11,345,622
Trust and Agency Funds—Federal	-	-	9,422,662	-	9,422,662	-	-	-	-	1,854,364	1,854,364
Other Nongovernmental Cost Funds	-	-	-	-	-	-	-	-	-	-	-
Total Nongovernmental Cost Funds	-	-	\$9,462,734	\$361,792	\$9,824,526	\$2,437,865	\$331,649	\$2,039,831	\$302,801	\$3,732,000	\$18,668,672
TOTAL SPENDING, ALL FUNDS	\$23,202,861	\$11,651,700	\$712,660	\$712,660	\$35,567,221	\$2,437,865	\$335,470	\$2,039,831	\$1,601,311	\$3,732,000	\$45,713,698
TOTALS, GAAP FUNDS	\$23,202,861	\$11,651,700	\$712,660	\$712,660	\$35,567,221	\$2,437,865	\$335,470	\$2,039,831	\$1,601,311	-	\$41,981,698

CHART 1
REVENUE DOLLARS
 (amounts in millions)
 1982-83 FISCAL YEAR

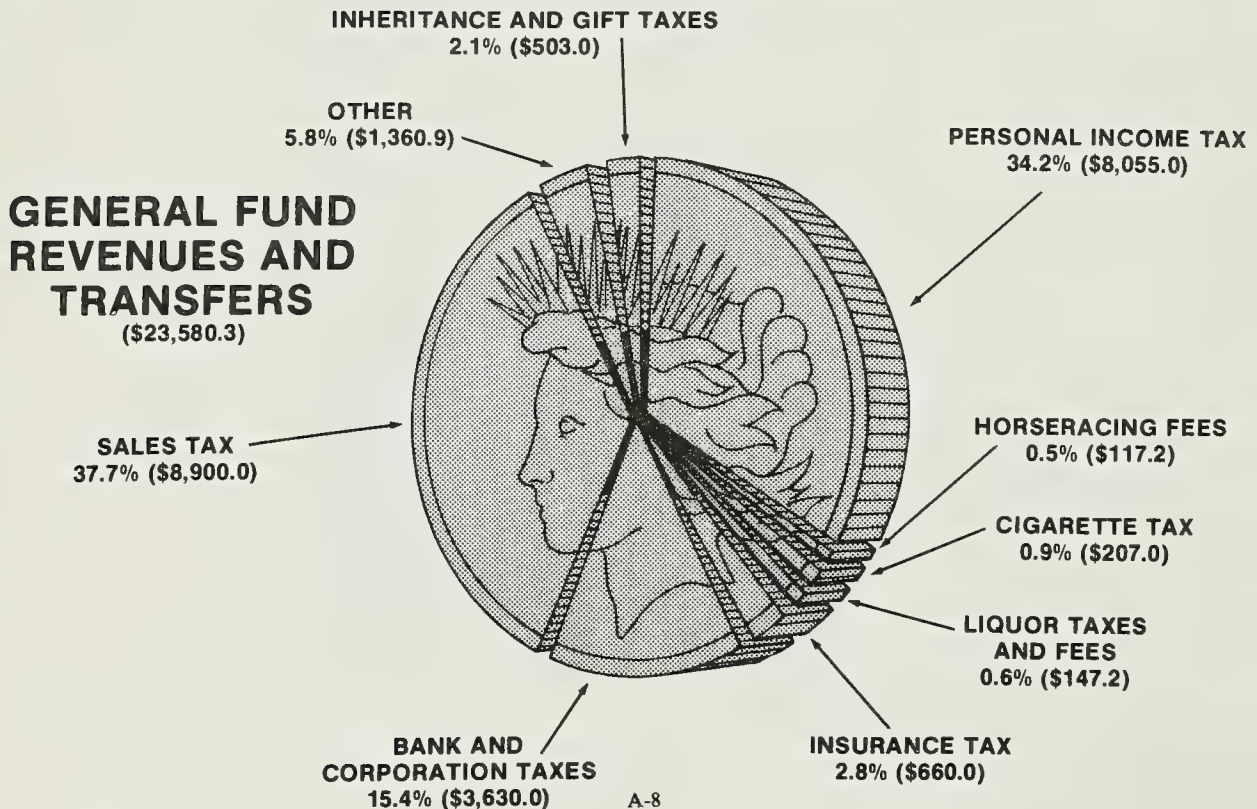
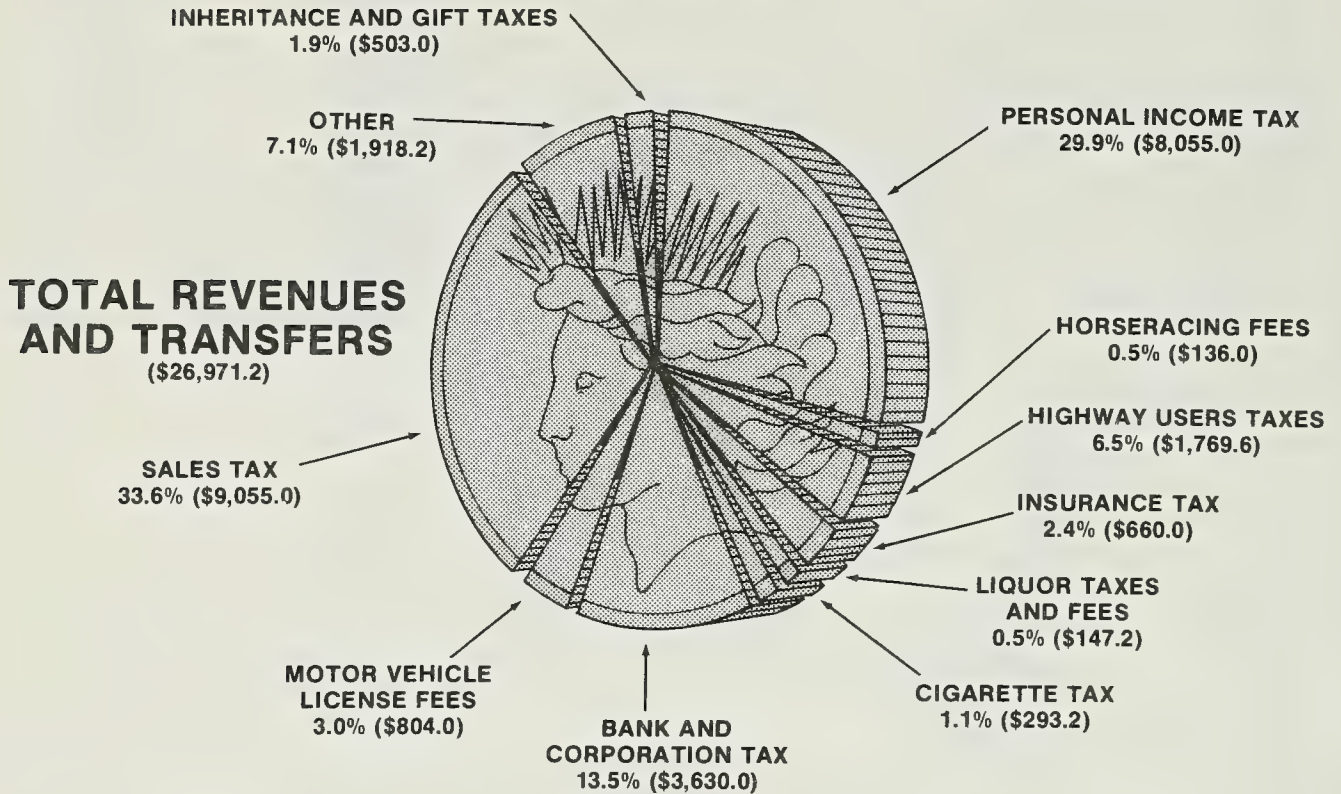


CHART 2

BUDGET EXPENDITURE DOLLARS

(amounts in millions)
1982-83 FISCAL YEAR

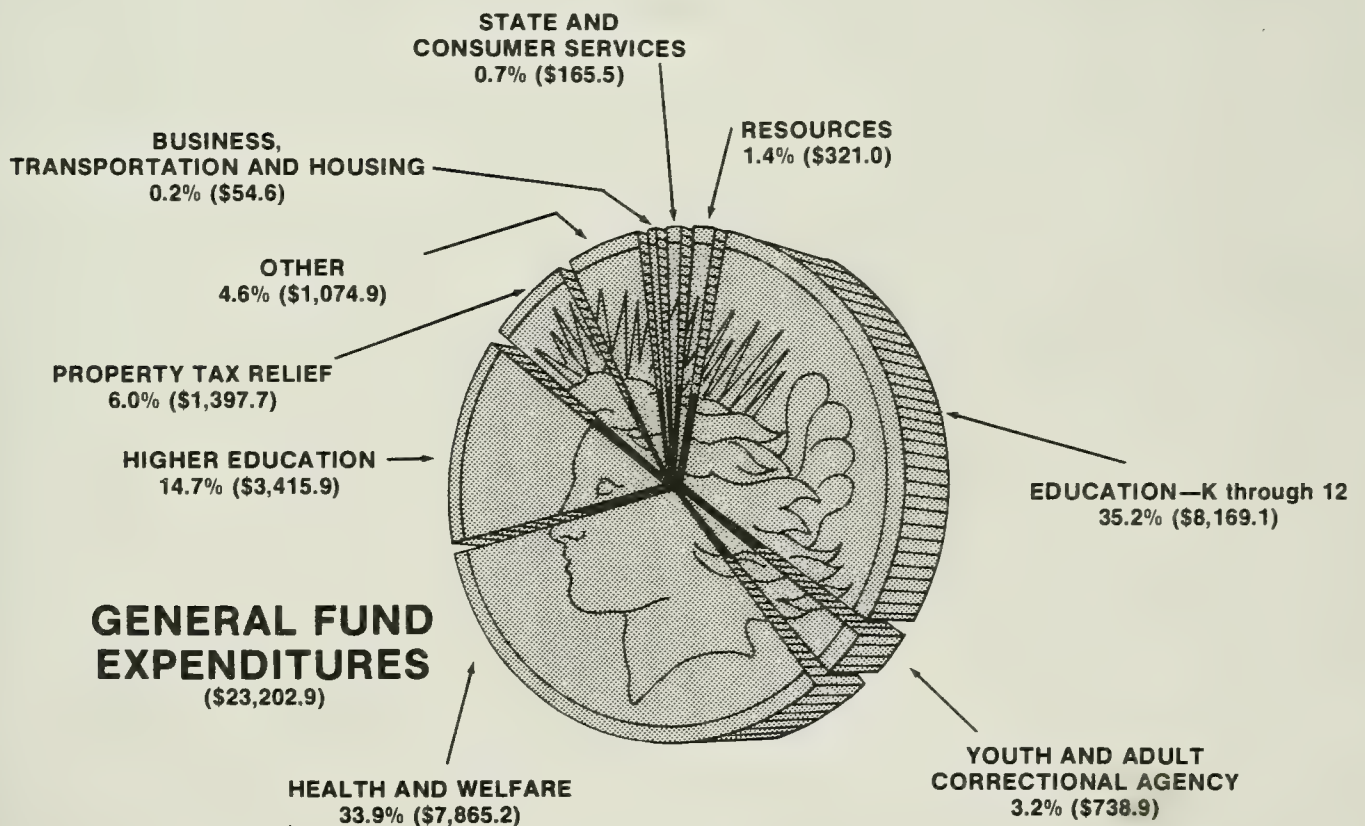
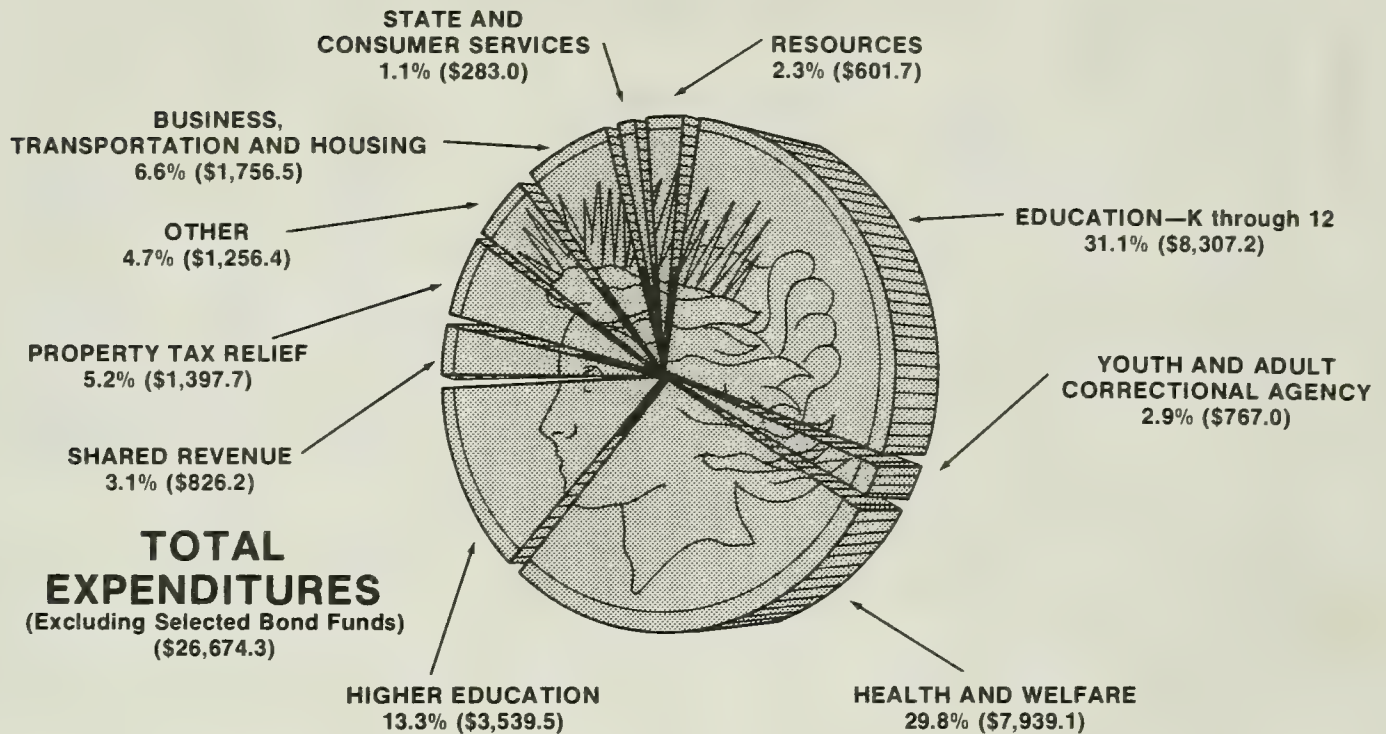


TABLE 1

PERSONNEL YEARS AND SALARY COST ESTIMATES
(Excludes Staff Benefits)

	<i>1980-81 Fiscal Year</i>		<i>1981-82 Fiscal Year</i>		<i>1982-83 Fiscal Year</i>	
	<i>Personnel years</i>	<i>Net salaries and wages</i>	<i>Personnel years</i>	<i>Net salaries and wages</i>	<i>Personnel years</i>	<i>Net salaries and wages</i>
FUNCTION						
Legislative/Judicial/Executive:						
Legislative	332.6	\$9,079,916	361.8	\$9,983,572	399.2	\$10,884,217
Judicial.....	1,083.7	43,959,000	1,156.1	50,402,000	1,234.0	58,348,000
Executive.....	7,716.0	171,237,257	8,101.9	183,475,249	8,172.8	186,189,850
State and Consumer Services	11,023.2	215,284,574	11,721.1	232,055,786	11,917.2	240,374,330
Business, Transportation and Housing	31,955.0	705,866,076	32,200.4	727,146,453	33,365.3	756,892,617
Resources	13,889.2	308,583,851	14,578.6	333,253,989	14,947.2	343,913,495
Health and Welfare	43,320.7	862,339,329	41,921.7	871,089,716	41,493.7	879,431,657
Education:						
Education	2,746.5	62,101,985	2,985.9	66,607,673	2,964.7	67,385,350
Higher Education.....	91,629.8	2,024,515,900	92,047.3	2,111,106,696	92,177.2	2,194,738,188
Youth and Adult Correctional	13,118.3	326,623,864	14,516.7	352,046,288	15,110.5	367,702,712
General Government:						
General Administration.....	8,752.4	193,834,308	9,508.0	212,834,113	9,593.5	224,025,127
Unallocated salary increase.....	—	—	—	21,476,000	—	168,322,000
NET TOTALS	225,567.4	\$4,923,426,060	229,099.5	\$5,171,477,535	231,375.3	\$5,498,207,543
POSITION CLASSIFICATION						
Constitutional officers	127.0	\$3,769,100	127.0	\$3,987,100	127.0	\$4,181,100
Statutory	209.0	11,344,804	236.0	13,490,778	243.0	14,067,525
Civil service.....	131,708.1	2,815,828,655	134,651.1	2,942,962,655	136,748.4	3,030,963,246
Superior court judges—part salary.....	628.0	27,808,000	628.0	32,013,000	628.0	36,943,000
Exempt—Other.....	1,714.7	49,890,501	1,914.9	57,400,002	1,949.2	59,951,672
Exempt—Higher Education:						
University of California.....	54,343.8	1,215,601,000	55,535.0	1,262,062,000	55,418.8	1,331,787,000
Auxiliary facilities—University of California	2,883.7	39,780,000	2,148.9	32,644,000	2,148.9	32,644,000
Hastings College of Law	204.8	5,060,000	224.2	5,718,000	223.5	5,806,000
State University and Colleges.....	31,975.3	720,556,000	32,006.5	767,842,000	32,127.2	779,605,000
Auxiliary State University and College Facili- ties	1,773.0	33,788,000	1,627.9	31,882,000	1,761.3	33,937,000
Unallocated salary increase.....	—	—	—	21,476,000	—	168,322,000
NET TOTALS	225,567.4	\$4,923,426,060	229,099.5	\$5,171,477,535	231,375.3	\$5,498,207,543

TABLE 1A

POSITIONS AND SALARY COST ESTIMATES
(Excludes Staff Benefits)

<i>Function</i>	<i>1980-81 Fiscal Year</i>		<i>1981-82 Fiscal Year</i>		<i>1982-83 Fiscal Year</i>	
	<i>Actual Positions¹</i>	<i>Total Salaries and Wages</i>	<i>Estimated Positions¹</i>	<i>Total Salaries and Wages</i>	<i>Proposed Positions¹</i>	<i>Total Salaries and Wages</i>
Legislative/Judicial/Executive:						
Legislative	332.6	\$9,080,000	363.5	\$10,052,000	400.8	\$10,984,000
Judicial.....	1,083.7	43,959,000	1,157.6	50,442,000	1,235.5	58,388,000
Executive.....	7,714.8	171,196,000	8,635.6	193,820,000	8,515.9	194,458,000
State and Consumer Services	11,023.2	215,285,000	12,205.1	241,731,000	12,397.3	250,113,000
Business, Transportation and Housing	31,955.0	705,865,000	33,251.4	758,261,000	34,403.0	787,857,000
Resources	13,705.0	305,178,000	15,103.8	341,776,000	15,237.2	348,881,000
Health and Welfare	43,320.7	862,339,000	44,431.4	921,467,000	43,888.0	929,617,000
Education:						
Education	2,746.5	62,102,000	3,063.3	69,545,000	3,041.4	70,244,000
Higher Education	91,629.8	2,024,518,000	93,017.2	2,144,381,000	93,148.0	2,239,198,000
Youth and Adult Correctional	13,118.3	326,624,000	14,845.8	361,644,000	15,482.6	377,582,000
General Government:						
General Administration.....	8,937.8	197,280,060	10,004.6	226,398,000	10,105.3	236,491,000
Unallocated Salary Increase	-	-	-	21,476,000	-	168,322,000
Totals.....	225,567.4	\$4,923,426,000	236,079.3	\$5,340,993,000	237,855.0	\$5,672,135,000
Less Statewide Salary Savings	-	-	-6,979.8	-169,515,465	-6,479.7	-173,927,457
NET TOTALS	225,567.4	\$4,923,426,060	229,099.5	\$5,171,477,535	231,375.3	\$5,498,207,543

¹ As shown in departmental budgets as "Totals, Salaries and Wages."

TABLE 2
SUMMARY OF STATE POPULATION, EMPLOYEES, AND EXPENDITURES

Year	Population ¹ (thousands)	Employees	Population Per Employee	Personal Income (millions)	Expenditures		Expenditures per Capita		Expenditures per 100 of Personal Income	
					General Fund ² (thousands)	Total ³ (thousands)	General Fund ²	Total ³	General Fund ²	Total ³
1950-51.....	10,887	61,000	178.5	\$21,436	\$587,081	\$1,006,339	\$53.92	\$92.43	\$2.74	\$4.69
1951-52.....	11,384	63,860	178.3	23,884	635,467	1,068,072	55.82	93.82	2.66	4.47
1952-53.....	11,870	65,720	180.6	26,365	713,764	1,176,719	60.13	99.13	2.71	4.46
1953-54.....	12,309	69,928	176.0	27,189	808,692	1,381,400	65.70	112.23	2.97	5.08
1954-55.....	12,761	74,099	172.2	28,852	852,017	1,422,452	66.77	111.47	2.95	4.93
1955-56.....	13,293	77,676	171.1	31,908	922,566	1,532,811	69.40	115.31	2.89	4.80
1956-57.....	13,879	88,299	157.2	34,485	1,029,812	1,732,467	74.20	124.83	2.99	5.02
1957-58.....	14,459	98,015	147.5	36,189	1,146,531	1,938,845	79.30	134.09	3.17	5.36
1958-59.....	15,015	101,982	147.2	38,938	1,245,929	2,066,187	82.98	137.61	3.20	5.31
1959-60.....	15,576	108,423	143.7	42,151	1,434,806	2,140,376	92.12	137.41	3.40	5.08
1960-61.....	16,112	115,737	139.2	44,077	1,678,081	2,525,394	104.15	156.74	3.81	5.73
1961-62.....	16,633	122,339	136.0	47,110	1,697,434	2,487,813	102.05	149.57	3.60	5.28
1962-63.....	17,214	128,981	133.5	50,413	1,881,134	2,808,381	109.28	163.15	3.73	5.57
1963-64.....	17,771	134,721	131.9	54,159	2,064,120	3,182,262	116.15	179.07	3.81	5.88
1964-65.....	18,258	143,896	126.9	57,707	2,344,842	3,651,945	128.43	200.02	4.06	6.33
1965-66.....	18,672	151,199	123.5	62,434	2,579,618	4,058,635	138.15	217.36	4.13	6.50
1966-67.....	19,044	158,404	120.2	67,260	3,017,197	4,658,899	158.43	244.64	4.49	6.93
1967-68.....	19,374	162,677	119.1	72,525	3,272,809	5,014,170	168.93	258.81	4.51	6.91
1968-69.....	19,667	171,655	114.6	80,227	3,908,783	5,672,852	198.75	288.45	4.87	7.07
1969-70.....	19,892	179,583	110.8	87,530	4,456,082	6,301,772	224.01	316.80	5.09	7.20
1970-71.....	20,193	181,581	111.2	92,785	4,853,860	6,556,325	240.37	324.68	5.23	7.07
1971-72.....	20,470	181,912	112.5	99,954	5,027,275	6,683,742	245.59	326.51	5.03	6.69
1972-73.....	20,737	188,460	110.0	109,190	5,615,684	7,421,705	270.81	357.90	5.14	6.80
1973-74.....	21,036	192,918	109.0	120,787	7,299,436	9,311,265	347.00	442.63	6.04	7.71
1974-75.....	21,374	203,548	105.0	134,525	8,348,642	10,276,490	390.60	480.79	6.21	7.64
1975-76.....	21,757	206,361	105.4	149,106	9,518,436	11,452,454	437.49	526.38	6.38	7.68
1976-77.....	22,164	213,795	103.7	166,121	10,467,097	12,631,717	472.26	569.92	6.30	7.60
1977-78.....	22,611	221,251	102.2	186,560	11,685,643	14,003,309	516.81	619.31	6.26	7.51
1978-79.....	23,073	218,530	105.6	212,895	16,250,774	18,744,967	704.32	812.42	7.63	8.80
1978-79 ⁴	-	-	-	-	11,850,774	14,344,967	513.62	621.72	5.57	6.74
1979-80.....	23,534	220,193	106.9	243,595	18,534,148	21,487,539	787.55	913.04	7.61	8.82
1979-80 ⁴	-	-	-	-	13,667,148	16,620,539	580.74	706.24	5.61	6.82
1980-81.....	24,013	225,567	106.5	275,779	21,104,852	24,366,476	878.89	1,014.72	7.65	8.84
1980-81 ⁴	-	-	-	-	15,582,852	18,844,476	648.93	784.76	5.65	6.83
1981-82.....	24,463	229,100	106.8	305,720	22,038,843	25,464,119	900.91	1,040.92	7.21	8.33
1981-82 ⁴	-	-	-	-	16,098,843	19,524,119	658.09	798.11	5.27	6.39
1982-83.....	24,898	231,375	107.6	338,880	23,202,861	26,674,310	931.92	1,071.34	6.85	7.87
1982-83 ⁴	-	-	-	-	16,953,861	20,425,310	680.93	820.36	5.00	6.03

¹ Population as of January 1, the midpoint of the fiscal year.

² Excludes Special Accounts in General Fund beginning 1976-77.

³ Expenditures include payments from General Fund, Special Funds and Selected Bond Funds (beginning in 1957-58).

⁴ Excludes Local Government Fiscal Relief.



Legislative, Judicial,
and Executive



State and
Consumer Services



Business,
Transportation
and Housing



Resources



Health and Welfare



Youth and Adult
Correctional



Education



General
Government

The Governor's Budget has traditionally included a narrative presentation in the "A Pages" to highlight the significant issues and changes included in the detailed departmental presentations. Special write-ups are included in this year's "A Pages" and are presented on green colored pages.

- OVERVIEW
- FUTURE OUTLOOK
- GROWTH OF GOVERNMENT
- TAX REDUCTIONS
- PROGRAM HIGHLIGHTS
 - Reforms
 - Two-Tier Retirement System
 - Mandates
 - Public Utilities Commission
 - Industrial Relations
 - Toxic Substances and Hazardous Wastes
 - Agricultural Pest Control
 - Energy and Resources Investments
 - State Construction Program
 - Tidelands Revenue
 - Correctional Facilities
 - State Prisons
 - Local Jails
 - Bonds-Off Budget Financing
- LOCAL GOVERNMENT FISCAL RELIEF
- PROGRAM REDUCTIONS
 - Medi-Cal
 - Education
 - State Operations
 - Federal Budget Reductions
 - Federal Block Grants
- COST-OF-LIVING ADJUSTMENTS
- TRADITIONAL PRESENTATIONS
 - Legislative/Judicial/Executive
 - State and Consumer Services
 - Business, Transportation and Housing
 - Resources
 - Health and Welfare
 - Youth and Adult Correctional
 - Education
 - General Government
 - State-Mandated Local Programs
 - State Construction Program
 - Tax Expenditures
 - Revenue Estimates

Overview

The Economy

The deepening recession will sharply curtail economic growth during 1982.

The impact will be felt in California, but not to the same extent as the rest of the nation. Recovery during the second half of 1982 will result in a 1 percent employment gain for the year in California. Personal income is expected to be up 10.3 percent for 1982, the slowest rate of increase since 1975.

Future improvement in 1983 will lead to economic expansion, with the number of jobs up 4.1 percent and personal income rising by 11.5 percent.

Taxable sales, in real terms, are expected to grow a moderate 1.7 percent during 1982, with no signs of strength occurring until mid-1982. Consumer spending should pick up substantially during the latter half of 1982 and throughout 1983 as the economy gains momentum and interest rates ease. Improved spending will benefit the crucial auto and housing sectors in particular.

State Revenue

The recession has had a significant impact on State revenues. For 1981-82 total General Fund income under existing law are expected to be \$21 billion, or \$826 million below the estimate that was used when the budget was enacted.

The Governor acted on October 9, 1981, signing an Executive Order mandating the following measures to keep the budget in balance:

- a 2 percent reduction of current State operations budgets,
- a hold on uncommitted school construction funds,
- a deferral of selected public works projects, and
- a hold on miscellaneous carryover funds.

The Legislature must act upon the hold on uncommitted school funds and the deferral of public works projects.

To further aid in balancing the 1981-82 Budget, the Governor is supporting legislation that will speed up the collection of withholding

taxes and increase fees for late tax payments. These measures keep revenues more current and thus help eliminate the need for borrowing. If approved by the Legislature, these measures would add \$338 million in revenue.

The recession continues to affect the State in 1982-83. General Fund revenues for the year under existing law are estimated at \$22.4 billion. To provide a "current service budget" that includes increases from 1981-82 for normal workload and inflation only would cost \$24.6 billion.

The following is proposed to balance the budget and close the \$2.1 billion gap between revenues and a current service budget:

Budget Cuts

\$1.335 billion in budget cuts have been made in the 1982-83 Budget. The major reductions are:

Local Government	\$450 million
Cost-of-Living Adjustments	400
Medi-Cal	170
Education, K-12	150
State Operations	115
Refundable Energy Credits	25
Education—Community Colleges.....	25

Revenue Increases

Further efficiencies are proposed to speed the payment of taxes due the State from business, close loopholes, and eliminate inequities.

Most of these proposals are for one-time only increases in revenue and are proposed for that reason. The performance of the economy is expected to improve by mid-1982, and as the economy improves, there should be no need for additional permanent revenue sources. Therefore, the following measures are proposed in combination with budget cuts to balance the 1981-82 and 1982-83 Budget. The revenue measures total \$645 million for 1982-83.

1. Acceleration of payments to the State of taxes already withheld by employers from employee paychecks.
2. Increase the interest due on delinquent taxes in conformance with provisions of Federal Law.

3. Require insurance companies to make four tax payments a year instead of three. This measure makes collection of insurance taxes similar to collection of corporate and individual taxes.
4. Require estimated corporate tax payments to be equal to 65 percent of final liability in 1982; 75 percent in 1983, and 80 percent in 1984 to make corporate tax collections conform to federal law.
5. Accelerate the payment to the State of sales taxes already collected by larger retailers.
6. Disallow deductibility of windfall profits taxes from State income taxes.
7. Eliminate the 1981-82 transfer to the State highway account for sales taxes on gasoline.

ESTIMATED REVENUE IMPACT OF PROGRAM
(In millions)

	1981-82	1982-83
1. Personal income tax acceleration	\$200	\$20
2. Interest on delinquent taxes	125	85
3. Insurance tax acceleration	-	120
4. Corporation tax acceleration	-	40
5. Sales tax acceleration	-	300
6. Disallow deductibility of windfall profits tax	-	80
7. Sales tax transfer	13	-
	\$338	\$645

The remainder of the 1982-83 revenue shortfall is closed by a \$116 million carryover from 1981-82.

Budget Initiatives

Even when the Budget is tight and significant cuts have been made in nearly all areas, some high priority programs have been selected for full funding and in some cases added funding. These high priority areas include:

1. Full cost-of-living increases for primary and secondary schools.
2. Elimination of half the 5 percent cut in the base budget of the California State University and the University of California systems.
3. New initiatives to increase instruction in science and mathematics, increase job training programs operated under the California Worksite Education and Training Act, train more engineers and help people on welfare and people displaced from their jobs by the closure of businesses to find new work.
4. Full cost-of-living increases for aid to the

elderly, blind and disabled, and for aid to families with dependent children.

5. Added funding to protect against the hazards from toxic substances.
6. \$120 million from Tidelands Oil Revenue for energy and resources projects.
7. Funds for added enforcement of wage and hour laws and monitoring of working conditions by the Department of Industrial Relations.
8. Restoration of the \$5 million lost due to Federal reductions and exemption from the 5 percent State operations reductions for the California Conservation Corp.

1982 Ballot Measures

The 1982-83 revenue estimate does not take into account two revenue reduction proposals that will be on the June 1982 ballot. If enacted, these two proposals would reduce 1982-83 revenues by \$325 million.

One initiative would change the law to provide for full indexing of the personal income tax by the Consumer Price Index (CPI). Current law provides for full indexing of the personal tax credits and the standard deduction, and for the percent change less three percent for tax rate brackets. For instance, the CPI increase between June 1981 and June 1982 is forecast at 12.76 percent. This percentage change would be used to increase the standard deduction and personal and dependent credits. Tax brackets, however, would be raised by 9.76 percent—12.76 percent minus 3 percent still higher than most wage increases. If adopted by the people the change to full indexing of the tax rate brackets would reduce revenues by \$200 million by 1982-83.

The second would eliminate the inheritance and gift taxes, affects relatively few people—approximately 70,000 taxpayers—but it would reduce revenues to the State substantially. For 1982-83 the revenue loss would be \$125 million. Such a reduction, if enacted, would be in addition to the relief recently enacted by Chapter 634, Statutes of 1980 (AB 2092). Commencing January 1, 1981, all surviving spouses were exempted from the inheritance and gift taxes. Furthermore, exemptions for all other beneficiaries were changed as follows: minor child went from \$12,000 to \$40,000; adult child from \$5,000 to \$20,000; siblings, \$2,000 to \$10,000; and all others, \$300 to \$3,000. This already enacted 1982-

83 tax reduction of \$150 million will benefit 150,000 people.

High and Low Revenue Estimates

In addition to the 1982 ballot measures, there are a number of other uncertainties that could affect General Fund revenue and transfer collections. Among the more critical factors are:

- Trends in monetary policy;
- Trends in interest rates, particularly after mid-1982;
- The extent to which stabilizing home prices and lower mortgage rates will affect changes in consumer prices.
- The eventual size of the Federal deficit and fiscal policies implemented after mid-1982.

High and low economic and revenue forecasts are described in detail in the Revenue Estimates section of the "A-Pages". The range of estimates for General Fund revenues and transfers is:

	<i>(In billions)</i>	
	1981-82	1982-83
High Alternative	\$22.1	\$24.7
Low Alternative	\$20.9	\$22.4

Reserve for Economic Uncertainties

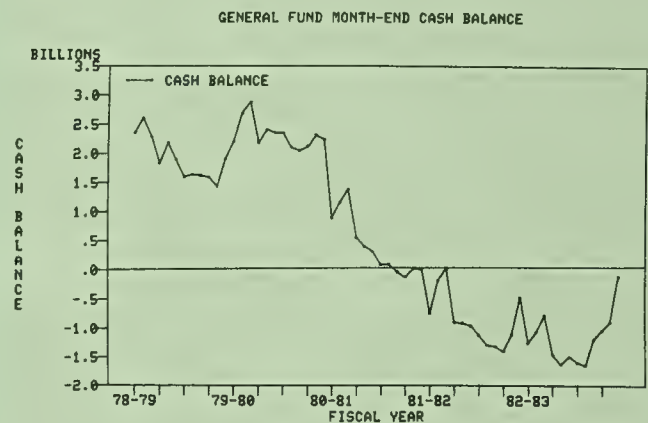
In 1980, after the State's budget surplus had been depleted, the Reserve for Economic Uncertainties was established as a hedge against unexpected expenditures and declining revenues. This reserve is similar to a household setting aside less than 2 weeks salary as economic insurance against unexpected expenses or loss of income.

General Fund Borrowing

Temporary loans to the General Fund are required to provide cash during periods when disbursements exceed collected revenues. These

loans are all internal to the state and are made from various special funds. Repayments are made within a few days to a few weeks of the borrowing. During the first half of this fiscal year it was necessary for the General Fund to borrow to meet cash obligations. Although minor borrowing took place for a short period in the Spring of 1981, this is the first time in many years that major loans to the General Fund have been required. In prior years, the State was able to maintain spending levels through the use of a significant State surplus which had accumulated over a period of years.

When temporary loans to the General Fund are required, they are borrowed from the Reserve for Economic Uncertainties and other special funds within the State. Our current projections show that the General Fund will be in a borrowed position throughout most of the 1982-83 fiscal year. In addition, if the Reserve for Economic Uncertainties is reduced below the budgeted level, it is possible that we will exceed our total borrowing capabilities. If this occurs, we will be required to hold bills, seek legislation for revenue anticipation notes or issue registered warrants.



Future Outlook

This section is included in the Governor's Budget for the first time to provide a rough picture of the fiscal situation the State will face from now to 1984-85.

The Economic and Revenue Outlook (1983-84 and 1984-85)

The fiscal condition of State government through 1984-85 is dependent to a large extent on overall economic conditions in the State. Generally, a higher rate of economic growth translates into higher levels of employment and incomes in California which in turn produces more revenues for the State.

It is impossible to prepare an accurate estimate of the economy and revenues through 1984-85. There is a broad range of possible recovery paths with significantly different implications for the future. For example, some economists believe that a deep recession in 1982 could lead to stronger and more sustained economic growth in the future by bringing down inflationary pressures and interest rates. If this were to occur, the long dormant housing and auto industries might contribute to higher revenue to the State.

Despite these difficulties, we venture to offer some prognostications for the future. The inflationary situation is particularly difficult to assess. Over the past several years, State revenues have both benefited and been hurt by exceptionally high levels of inflation. Income and taxable sales have grown sharply, raising revenues. Income tax indexing, on the other hand, has offset part of the revenue growth during years of high inflation. It is impossible to develop one long-term scenario which would adequately consider all the possible ramifications.

Underlying Economic Assumptions

The current recession should run its course by mid-1982, after which a moderate recovery should begin. Between 1981 and 1985, therefore, it is reasonable to expect an average increase in real GNP of approximately 2.7 percent a year. This would be consistent with employment gains

of roughly 2 percent a year, growth in the CPI at a 7½ percent rate and an average rise of 10½ percent for personal income. By historical standards this would represent a relatively slow rate of long-term expansion with an improved—although still unacceptably high—rate of inflation.

The longer term projection given here does not assume another recession in 1983 or 1984, which is a possibility. The national economy has been moving virtually sideways since the first quarter of 1979 with short periods of expansion followed by brief downturns. In fact, real GNP in the third quarter of 1981 was only 2.2 percent higher than GNP in the first quarter of 1979. It is possible that such stagflation may continue for a period of years.

Nevertheless, long term prospects are good for California. The State, however, is unlikely to see economic expansion in the foreseeable future as rapid as occurred in the latter half of the 1970s.

Past Trends

Over the past several years, California has seen strong growth from various sectors. Perhaps the most important among these was the aerospace industry which reached an all time high at the end of 1980. The current recession has significantly reduced demand for electronics products. Orders for commercial aircraft are sharply lower than a year ago. Defense spending has been relatively stable in real terms for several years and any increased funding by the current Administration in Washington is unlikely to have an impact on the State until mid-1983 at the earliest. For these reasons, the aerospace industry is not expected to contribute significantly to economic growth over the next several years.

The fiscal situation of the State and local government argues against any significant increase in State and local employment for the foreseeable future.

The construction industry has been remarkably resilient until recently, due in large part to high levels of activity in office and commercial

construction. At the present time, strength from this source is dwindling. The housing industry, which has been depressed for two years, is expected to start moving up after mid-1982 as interest rates come down. Even with this improvement, the industry is unlikely to see strong levels of activity for some time. Housing prices will become the primary deterrent even when interest rates ease.

An offsetting factor for the construction industry will be increased highway construction. The 2-cent per gallon increase in fuel taxes, which becomes effective January 1, 1983, and higher registration and weight fees coming in this year, will provide a substantial increase in funds available for new projects and improved operation and maintenance of existing roadways. Over the four years from 1981-82 through 1984-85 expenditures in such areas will be \$2.1 billion higher than would have occurred without these additional revenues.

The traditional growth sectors of California—the finance group, trade, and services—are expected to continue to do well. Even in these areas, however, growth is expected to be less than in earlier expansionary phases.

A complicating factor is the increased resistance to rapid growth from communities and organizations concerned about the physical ability of an area to sustain greater numbers of people.

Growth could be strengthened over time by the expansion of technological innovation and the more rapid development of high technology and resource efficient industries in the State. This would enlarge business and consumer markets.

On balance, therefore, the next four years are expected to see improved economic growth, but at a moderate rate by historical comparison. Given the broad national economic assumptions stated above, California wage and salary employment should grow by approximately 3 percent a year between 1981 and 1985. With inflation averaging 7½ percent and a modest increase in productivity (approximately 1 percent per year), personal income would rise at an average rate of 11 to 11½ percent and by 1985 would stand at \$445 billion. This income total would translate into General Fund revenue collections of approximately \$30.1 billion by the 1984-85 fiscal year.

1982 Ballot Measures

Any long term appraisal is further complicated by the two revenue reduction proposals which will be on the June 1982 ballot.

These two measures alone, if adopted by the people, would reduce revenues from 1982-83 through 1984-85 by over \$2.2 billion.

Long Term Projections

Long term projections should be expressed in terms of a range, since any point forecast is not only impossible to achieve but misleading. In the current year, 1981-82, a narrow range on the order of ± 3 percent appears reasonable, given that five months of actual revenue collections are known. Greater uncertainties which occur as the forecasting span lengthens, however, suggest that the range should be progressively expanded to bracket the likely limits within which revenues could fall. In 1982-83, for instance, a ± 5 percent range appears justified. The limits can be increased to $\pm 7\frac{1}{2}$ percent for 1983-84 and to ± 10 percent for 1984-85. The last would indicate General Fund revenues for 1984-85 between \$27.1 billion and \$33.1 billion.

It is within this range that the long term fiscal situation of the State should be considered. If the two initiatives mentioned above are approved—and no other revenue changes occur over the following three years—the expected range of General Fund revenues would be \$26 billion to \$32 billion. These projections include the revenue program recommended in this Budget.

GENERAL FUND REVENUE AND TRANSFER PROJECTIONS (Dollars in billions)

	1982-83	1983-84	1984-85
Base forecast			
Sales tax	\$8.9	\$10.0	\$11.3
Income tax	8.1	9.4	11.0
Bank & Corporation tax.....	3.6	4.3	4.9
All other	3.0	2.6	2.9
Total	\$23.6	\$26.3	\$30.1
Probable range			
High	\$24.7	\$28.3	\$33.1
Low	\$22.4	\$24.3	\$27.1
Effect of 1982 ballot proposals:			
Full indexing of income tax	—\$.20	—\$.42	—\$.66
Elimination of inheritance and gift taxes	—\$.125	—\$.365	—\$.44
Potential Revenues if both initiatives approved in 1982.....	\$23.3	\$25.5	\$29.0
Probable range			
High	\$24.4	\$27.5	\$32.0
Low	\$22.1	\$23.5	\$26.0

No longer term outlook is complete without mention of developments which could radically change the economic situation. For instance, a rapid acceleration of interest rates could throw the Nation back into a recession. This would repeat the short-term expansion-contraction cycle which has been in effect now for three years. Under this situation, revenue growth could conceivably come in below the lower end of the ranges noted above.

On the high side, in contrast, any substantial

moderation in price rises could sharply stimulate real growth. An expansionary fiscal policy which stimulated key industrial sectors could also result in major job creation. These positive factors would tend to increase revenue collections.

This brief long-term scenario is therefore intended only as an approximation of the revenue range within which State Government will operate over the next several years.

ECONOMIC PROJECTIONS TO 1985
(Dollar amounts in billions)

<i>National Data</i>	1981	1982	1983	1984	1985
Real GNP	\$1,507.8	\$1,502.5	\$1,561.9	\$1,621.0	\$1,678.0
(% change)	1.8%	-0.4%	4.0%	3.8%	3.5%
GNP Deflator (72-100)	193.3	210.4	227.7	244.8	262.7
(% change)	9.9%	8.8%	8.2%	7.5%	7.3%
GNP	\$2,914.9	\$3,164.8	\$3,557.3	\$3,968.0	\$4,408.9
(% change)	11.9%	8.6%	12.4%	11.5%	11.1%
CPI (% change)	10.5%	8.5%	7.5%	7.2%	6.9%
Housing starts (th.)	1,124	1,239	1,536	1,950	1,900
New car sales (mil.)	8.7	8.5	9.4	10.6	11.1
Wage & salary employment (th.)	91,592	91,855	94,562	97,210	99,640
(% change)	1.1%	0.3%	2.9%	2.8%	2.5%
Personal income	\$2,406.0	2,624.9	\$2,913.7	\$3,230.9	\$3,573.0
(% change)	11.4%	9.1%	11.0%	10.9%	10.6%
<i>California Data</i>					
Wage & salary employment	10,078	10,192	10,605	11,158	11,619
(% change)	1.9%	1.1%	4.1%	5.2%	4.1%
Unemployment rate	7.4	8.1	7.1	6.2	5.8
Personal income	\$291.1	\$321.1	\$358.1	\$400.5	\$444.6
(% change)	12.1%	10.3%	11.5%	11.9%	11.0%
CPI (% change)	11.1	11.3	8.3	6.9	6.6
Housing units (th.)	109	125	175	225	290
New car registrations (th.)	930	975	1,095	1,200	1,250

General Fund expenditures for 1983-84 and 1984-85 will grow to meet revenues. As noted in the long-term revenue projections, there is a wide variance of possible revenue levels and many possible expenditure projections.

Instead of trying to provide a description of what might happen given a wide range of revenue estimates, the base level of revenue estimates assuming failure of the 1982 ballot measures has been used. Using that assumption the following would be available for 1983-84 and 1984-85.

	<i>(In billions)</i>	
	<i>1983-84</i>	<i>1984-85</i>
Base revenues	\$26.3	\$30.1
Prior year expenditure base	23.2	26.3
Amount available for expenditure growth	\$3.1	\$3.8

The percentage increase in 1983-84 expenditures over 1982-83 would be approximately 13.4%. This would be high by immediate past standards and would allow for consideration of returning some portion of past program reductions. It is clear that a current service budget could be funded. The percentage in 1984-85 expenditures over 1983-84 would be approximately 14%. This again would be high by immediate past standards and would fund a current service budget.

Appropriation Limit—XIIIB (1983-84 and 1984-85)

In addition to the constraints of revenues and expenditures, State officials must be aware that decisions made concerning the increase of tax revenues and the appropriation of those revenues have to be made within the confines of the State's appropriation limit.

Proposition 4, approved by the electorate on November 6, 1979, added Article XIIIB to the California Constitution. It imposes a limit for State and local entities on the growth of certain appropriations made from tax proceeds. Using 1978-79 as the base year, each succeeding year's limit is adjusted to reflect changes in price and population. Fiscal year 1980-81 was the first year of implementation.

In establishing the State's base year figure and the appropriations subject to limitation in later years, it is first necessary to count all appropriations made from the General Fund and Special

funds. From this total, appropriations which are not subject to limitation are deducted. These include payments for voter-approved debt, appropriations made from reserve funds, subventions made to local agencies which are unrestricted as to use, fees and penalties, federal funds and appropriations made from non-tax proceeds.

Using the most current forecast data for price and population change, the following table shows the State's appropriation limit, the estimated appropriations subject to limitation and the amount the State would be under its limit. For this purpose, the appropriations subject to limitation for 1983-84 and 1984-85, are assumed to increase at the same rate as General Fund Revenues.

	Estimated State Appropriation Limit Article XIIIB (In millions)		
	<i>1982-83</i>	<i>1983-84</i>	<i>1984-85</i>
Appropriation Limit	\$19,899	\$21,781	\$23,687
Appropriations Subject to Limitation	18,176	20,266	23,184
Amount Under Limit	\$1,723	\$1,515	\$503

As indicated, by 1984-85 the State is getting closer to its appropriation limit. The assumption that the appropriations subject to limitation increase at the same rate as General Fund income, however, tends to overstate the situation. Since Special Fund revenues typically do not increase as rapidly as General Fund revenues, the actual rate of increase for the appropriations subject to limitation could be less than shown.

Between now and 1984-85, the estimated factors used to adjust the State's appropriation limit are considerably lower than the actual factors were in the first years of implementation. The State's population growth rate has decreased slightly and the price factors used have been dropped to below ten percent. Given this forecast, if the State were to experience an upsurge in economic activity which produces increased State revenues or if several tax increase measures were passed in an attempt to maintain current levels of service, the State would be in danger of exceeding its appropriation limit.

The State's appropriation limit becomes another complicating factor in evaluating California's long-term fiscal situation.

Growth of Government

The growth in California government during the period 1967 through 1974 was possible because of increased taxes. During that time, the personal income tax rates were increased, income brackets were narrowed, the bank and corporation tax rate increased from 5.5 to 9.0 percent and the sales tax was increased by more than 50 percent.

But actions taken in 1978 and subsequent years have substantially altered California's revenue base and, in fact, launched the State into a new era of State tax policy.

In 1978, the people of California passed Proposition 13, reducing property taxes by more than 50 percent. In the same year, the Governor signed a one-time income tax reduction and a continuing income tax indexing program.

Since 1978, additional tax reductions enacted include increased credits for renters, special credits for conservation and a substantial reduction in the inheritance tax.

The historic trend of continuing expansion in taxes has come to an abrupt halt.

California has gone from among the top three tax states, to the middle range. Preliminary nationwide data for 1980-81 ranks California 34th among all the states in state tax revenue growth.

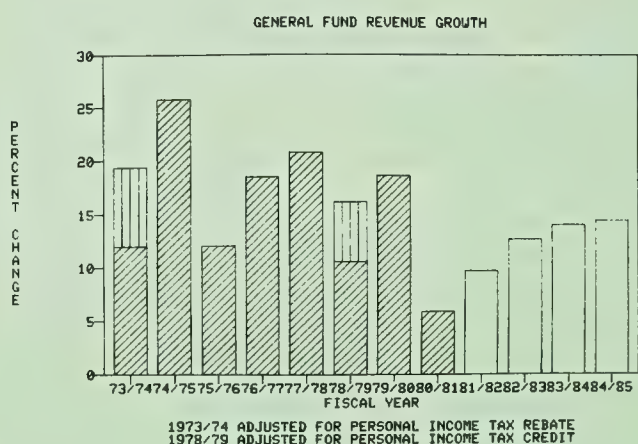
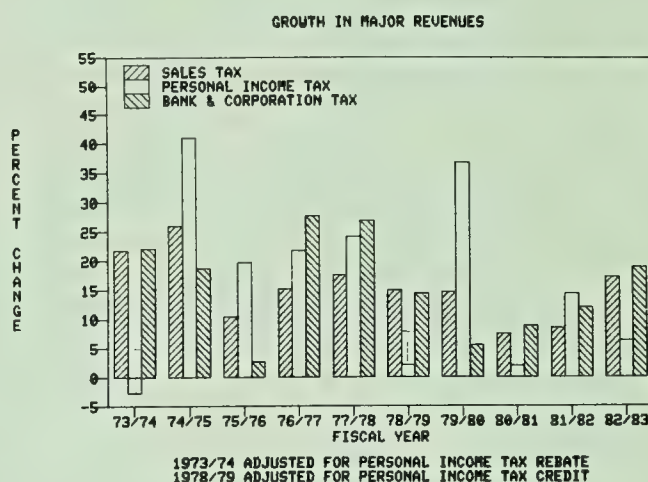
California's State and local taxes per capita grew less than 39 other states for the period 1970-71 to 1979-80. Taxes in relation to personal income actually declined by 11.4 percent. California taxes per \$1,000 of personal income for this period *declined* four times more than the National average.

The following charts illustrate this smaller growth in the State's major revenue sources and total revenues.

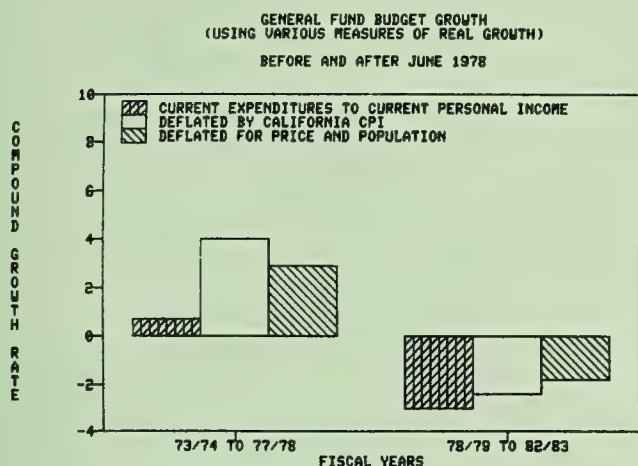
The historic trend of expansion in General Fund expenditures has been checked, despite the continued massive State bailout of local government.

For the second year in a row, real General Fund expenditures adjusted for inflation will decline in 1982-83. Excluding bailout, the average real General Fund budget has declined every year since 1977-78.

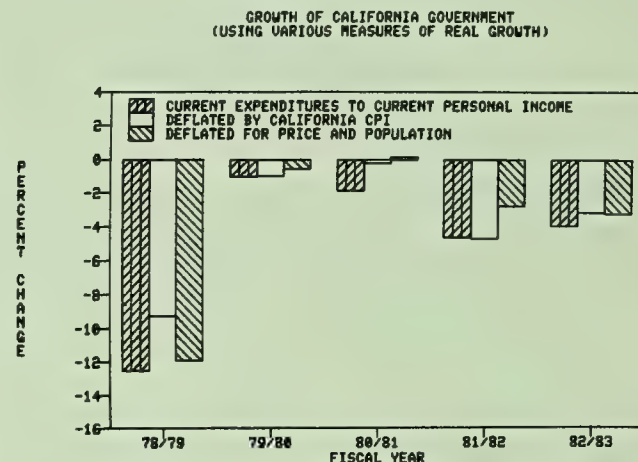
Even with bailout, the total General Fund growth rate since Proposition 13 has declined significantly from what it was during the mid-1970's.



The following charts illustrate this smaller growth in the State's General Fund expenditures.



Passage of Proposition 13 drastically changed the method of financing government in California. It is therefore misleading to look at growth in the State Budget without taking into account local government finance. Combining State General Fund expenditures with local discretionary revenues over the period from 1977-78 to 1982-83 shows what has happened to the cost of government in California. Government has declined in real terms each year since 1977-78 as indicated on the following chart.



Tax Reductions

From 1975-76 through 1982-83, over \$55 billion will have been reduced from State and local tax payments by a variety of measures.

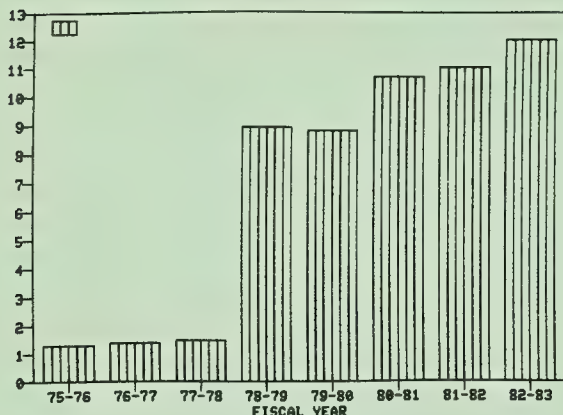
No other state can match this achievement. Even the recently enacted Federal tax cut pales in comparison. State tax relief for Californians continues to grow.

TAXPAYER BENEFITS 1975-76 through 1982-83 (In millions)

Local Property Tax Relief	
Proposition 13	\$35,000
Homeowners' exemption	3,948
Inventory exemption	3,249
Open Space	119
Total Property Tax	\$42,316
State Relief	
Personal income tax	
Indexing	\$7,992
Other	1,132
Renter credit	2,129
Senior citizens	561
Business taxes	341
Inheritance and gift taxes	271
Energy credits	292
Other	542
Total State Relief	\$13,260
Total Taxpayer Benefits	\$55,576

The following chart shows the distribution of taxpayer benefits anticipated from 1975-76 through 1982-83.

TAXPAYER REDUCTION PROGRAMS
(IN BILLIONS OF DOLLARS)



Local Programs

Property tax collections by the end of the next fiscal year will at a minimum, be \$35 billion less than without the passage of Proposition 13. The Homeowners' Property Tax Exemption and the Business Inventory Property Tax Exemption bring total property tax relief during this period to over \$42 billion.

The End of the Inventory Tax

The inventory tax was originally part of the general property tax structure. When household personal property was exempted from the rolls, business inventories stayed.

In 1968, 15 percent of the tax was eliminated. This was increased gradually to 50 percent in 1974. In 1979 the tax was eliminated entirely.

Over the eight fiscal years from 1975-76 through 1982-83, California business will have received tax relief of \$3.2 billion from this one program alone.

Homeowners: Before Proposition 13

Since 1968 homeowners have been given a reduction in their assessed value to lower the impact of property taxes. Until 1974, the exemption was set at \$750. In 1974, the exemption was increased to \$1,750. More than \$3.9 billion in relief will have been provided since 1975-76. Furthermore, there are additional programs that provide special assistance to senior citizens in paying or deferring property taxes.

At the State Level

Tax reductions at the State level have been adopted with three aims in mind:

- To provide assistance for lower income persons;
- To create equity; and
- To eliminate the "inflation tax" due solely to people being forced into higher tax brackets with no gain in real income.

Indexing: Counteracting Inflation

Adjusting State income taxes for inflation has benefited State taxpayers more than any previous State tax reduction law. With no change in the current law, the annual tax benefit from indexing will exceed the annual tax reduction attributable to Proposition 13 by the late 1980s.

Indexing of the income tax accounts for more than 60 percent of all State tax relief—an estimated \$8 billion by June 1983. The tax bracket impact has been most noticeable. In 1977, taxable income of \$14,000 on a joint return was at the 5 percent marginal tax rate. By 1982, the marginal rate on the same income will be down to 3 percent. The top 11 percent bracket used to begin at \$31,000 on a joint return. For 1982 that level will be increased to an estimated \$48,600.

Indexing is also applied to:

- the standard deduction,
- the personal credit,
- dependent credits,
- the blind credit, and
- the low income credit.

The tax relief generated by indexing credits is also significant. Prior to indexing, the personal exemption credit was \$25 for single and separate returns and \$50 for joint and head of household returns. The dependent credit was \$8. For the 1982 income year, the personal credit will rise to \$39 for single and separate returns, and to \$78 for joint and head of household returns. The dependent credit will be \$13. The standard deduction will have increased from \$1,000 for single and separate returns and \$2,000 for married persons and head of household to \$1,580 and \$3,160, respectively.

Partial Versus Full:

The Provisions of Indexing

Indexing began in 1978. For that year, the adjustment factor for tax brackets was the per-

centage change in the California Consumer Price Index (CPI) between June 1977 and June 1978, less 3 percent.

In 1979, full indexing was extended to the standard deduction and the various credits. Therefore, the 3 percent reduction did not apply to these areas, but was still subtracted in adjusting tax brackets.

The law was modified in 1979 to permit full indexing for the 1980 and 1981 income years.

Current law continues indexing indefinitely, but with the 3 percent reduction for tax brackets reestablished for 1982 and future years. The indexing measure on the June ballot would remove the 3 percent threshold.

Beneficiaries of Indexing

Almost 17 million Californians (taxpayers and their dependents) benefited from indexing last year. The remaining 7.2 million Californians did not have enough taxable income to pay any State income tax, and therefore, received no or little benefits from indexing.

The benefits of indexing can be measured by savings for an individual taxpayer or for all taxpayers. Obviously, those in higher income tax brackets will have the greater dollar savings and the lower percentage savings. The following table shows examples of the savings that will be realized by persons filing joint returns for 1982.

**EXAMPLE OF 1982 ESTIMATED
TAX SAVINGS FROM INDEXING
(Joint Returns)**

<i>Adjusted Gross Income</i>	<i>Average Dollar Savings</i>	<i>Average Percent Tax Reduction</i>
\$10,000–20,000	\$131	63
\$20,001–30,000	297	45
\$30,001–50,000	611	38
\$50,001–75,000	994	29
\$75,001–100,000	1,106	19
Over \$100,000	1,115	6
Overall	\$419	28

Federal Government Windfall

Since State income taxes are deductible in computing the Federal income tax whenever State income taxes are reduced, Federal Government collections are raised. It is estimated that approximately one-third of State income tax savings will accrue to the Federal Government, or about \$1 billion in 1982-83 alone.

Inheritance Tax Relief

Chapter 634, Statutes of 1980 (AB 2092) reformed the inheritance and gift tax law. Beginning January 1, 1981, surviving spouses will no longer pay any inheritance or gift tax. The exemption level for other beneficiaries has also been raised significantly.

In 1982-83, an estimated 150,000 people will benefit from these provisions. Spouses are expected to receive approximately 65 percent of the \$150 million in benefits.

1982-83 Tax Relief

Californians will receive \$5 billion in tax relief from the State in 1982-83 alone. This total does not include savings from Proposition 13, which would add some \$7 billion to the total. The largest factors include:

- Homeowners' exemption—benefits 4 million homeowners \$338 million
- Renter credit—benefits 4.4 million renters \$440 million
- Inventory relief—provided to 675,000 businesses \$600 million
- Senior citizens credit—for 500,000 Californians \$66 million
- Income tax indexing—benefits 17 million people \$3.1 billion
- Inheritance and gift tax exclusions and exemptions—benefits 150,000 people \$150 million
- Solar and other energy credits \$100 million

Program Highlights

Reforms

Reforms in a number of programs are suggested in the budget to update the State retirement system, ensure that local governments are reimbursed for mandated programs and provide user funding for the Public Utilities Commission and for certain programs in the Department of Industrial Relations. Details of these reforms follow.

TWO-TIER RETIREMENT SYSTEM

In 1961 the State adopted a retirement system which was coordinated with Social Security. Contribution rates to the retirement system for the State and employee were adopted based upon salaries and Social Security coverage offered at that time. Since the initiation of this program, Social Security covered wages have grown from \$4,800 per year to \$32,400 per year. In spite of this growth, contributions made to the State retirement system have never been adjusted.

Under the current PERS/Social Security coordinated retirement system, it is possible for employees retiring at age 62 to receive more than 100 percent of their final salary as a combined retirement benefit. A common standard for retirement is that 70 percent of final compensation is an amount sufficient to maintain a comparable standard of living after retirement. Although still in its developmental stages, this second-tier retirement program would have as its goal, the provision of retirement benefits at 70 percent of final compensation with reduced contribution rates on the part of the State and State employees. Implementation of this program requires legislation and is subject to the collective bargaining process where appropriate.

The savings anticipated from such a new retirement system would be nominal in the initial year, but would accrue as new employees replace current employees through normal turnover.

Nationwide, employers in all segments of our economy are facing higher employee benefit

costs as a percent of payroll. At the State level, for every dollar of salary paid to an employee, an average of 25¢ additional is paid into PERS and Social Security.

The two-tier retirement system will provide increased take-home pay to participating employees and reduce the pension costs for the State as an employer. Consideration is still being given to extending the two-tier retirement system to other governmental entities.

MANDATES

Both Section 6 of Article XIIIB of the State Constitution and Section 2231 of the Revenue and Taxation Code require the State to reimburse local government for the costs of any State-mandated programs. This budget provides \$96 million to reimburse such costs in programs enacted since 1972. A number of programs enacted during this time, however, are alleged to contain mandates but provide no funding and, instead, "disclaim" any responsibility to reimburse.

The Administration will take the following steps to avoid the potential problem of the State imposing additional requirements on local government without providing funding.

Bills With "Minor" Costs

In the past, the State has declined to provide funding for bills which, individually, imposed relatively minor costs on local government. The reason for this practice has been that the administrative cost to both State and local government of obtaining reimbursement was often greater than the reimbursement itself. The Administration will recommend to the Legislature that identifiable "minor" costs be reimbursed on a mutually-agreed basis, as appropriate, such as population, ADA or assessed valuation without the need for the preparation and submittal of detailed forms. The Administration will work with local government officials and the Legislature to refine this reimbursement process.

Bills Which Impact Local Criminal Justice Systems

Under the Constitution, those bills which define a new crime or change an existing definition of a crime or infraction are exempt from the requirement to reimburse any resultant local costs. Consequently, no analyses of the fiscal impact of such bills is conducted at the State level. State policy has been that this exemption covers all aspects of the criminal justice system from apprehension through prosecution, and the incarceration of or probation for violators of the law. Nevertheless, it is important in some instances to identify the total fiscal impact of a bill on local government, including its impact on local law enforcement programs and budgets. In cases where a bill would require an additional expenditure of 5 percent of the total law enforcement budget, the Administration will recommend that the Legislature fund this increase. At the end of the year, the Administration will sponsor legislation to provide funding for those bills which individually do not exceed this percentage but collectively exceed it.

Legislation Without Reimbursement Funds

The State Board of Control was empowered in 1978 to hear claims from local government that legislative acts did not provide reimbursement of mandated costs. To date, State payments on awards made by the Board on such unfunded acts and ultimately funded in claim bills and Budget Acts, including this proposed Budget for 1982-83, total approximately \$157 million. The Administration will oppose bills that fail to provide reimbursement, as required by the State Constitution, of any costs mandated on local government.

Board of Control actions which are modified by the Legislature

As noted above, the State Board of Control recommends funding to the Legislature for mandates which contained no funding. In certain instances the Legislature has not concurred with the actions of the Board of Control. In the past, this has resulted in either the reduction or elimination of funding for mandates.

Local government has argued that they have not been fairly treated in this process. In order to provide the basis for more equitable treat-

ment, legislation will be proposed to provide that if the Legislature eliminates funding proposed by the Board of Control a specific finding must be made that there is no mandate or that the mandate has no reimbursable cost. If this finding is not specifically made, there will be no new requirement for local government to continue to comply with the mandate.

Regulations with Mandated Costs

Current law provides the Office of Administrative Law with the responsibility for reviewing regulations issued under the Administrative Procedures Act. There is no similar review procedure, however, for regulations which are not issued under that Act and, as a result, many regulations receive little review prior to issuance by any agency other than the issuing one. Claims for reimbursement filed with the Board of Control by local government are often the result.

The Administration will be working with local government officials and with the Legislature to develop a procedure for analyzing the fiscal impact of any regulations that have been approved for implementation without appropriate regard for their fiscal implications. This procedure could involve a second-level review prior to issuance and may also provide for a local agency appeals procedure for regulations already issued.

These actions should assure a more effective and equitable allocation of the scarce resources available to State and local government.

PUBLIC UTILITIES COMMISSION

The California Public Utilities Commission ensures the equitable and continued operation of a variety of utilities in this State. However, only those utilities concerned with the transportation of goods on the highways pay fees for support of Commission activities. All other Public Utilities Commission activities are paid out of the General Fund. By contrast, public utilities commissions in 41 other states derive their primary support from fees paid by the utilities regulated. With the 1982-83 Budget, the Commission and the Administration are proposing to extend the concept of "user funding" to all utilities under the jurisdiction of the California Public Utilities Commission.

Concurrent with the 1982-83 Budget Bill, the Public Utilities Commission will seek legislative approval to authorize assessments to offset the costs of regulating gas, electrical, water and sewer, and communications utilities and other activities currently supported from the General Fund and the Energy Resources Conservation and Development Special Account. The following table indicates the anticipated total assessments by type of utility.

<i>Utility</i>	<i>Total Assessment</i>
Electrical	\$6,943,000
Gas and Steam Heat	5,275,000
Water and Sewer	3,210,000
Communications	3,830,000
Transportation	4,695,000

DEPARTMENT OF INDUSTRIAL RELATIONS

The Budget establishes the Division of Industrial Accidents (DIA), the Workers' Compensation Appeals Board (WCAB), and the Uninsured Employers' Fund (UEF) on a self-funding reimbursement basis as recommended in previous years by the Legislative Analyst. Currently, these units in the Department of In-

dustrial Relations are supported from the General Fund. Shifting them to a self-funding reimbursement basis will save the General Fund approximately \$27 million.

This reimbursement method of funding is in keeping with the prevailing funding pattern of other states, including industrial states like Pennsylvania and New York, and is fully consistent with the purpose of workers' compensation. As a statutory limited-benefit, no-fault system, workers' compensation was designed so that the costs of work injuries are "internalized" within the production process—the process of producing and distributing goods and services. Since all costs of doing business must be covered by employers, the system was intended to operate with built-in incentives to prevent injuries. The State can no longer afford the luxury of keeping the litigation element and related services of this no-fault social insurance program outside of the central mechanism for financing the program. Both the DIA and the WCAB are integral parts of the program, their very existence being predicated on the resolution of disputed cases and on aiding the operation of an otherwise largely self-administered program.

Toxic Substances and Hazardous Wastes

California has done more to protect its citizens from the dangers of toxic substances than any other State in the country. While the list of our accomplishments is long, so is the list of lessons we have learned. We are in the forefront of efforts to control toxic substances, yet we face years of work if we are to adequately respond to this serious threat to our environment and health. To succeed, we must continue to respond to the challenge presented by toxic substances with a regime of public and personal responsibility.

This program is built around every Californian's right to know about the hazards caused by toxic substances to which he or she may be exposed. This right to know extends to workers exposed to toxic hazards in the workplace, community residents living near industrial sites and dumps, and families exposed to household toxics and indoor air pollution. Funds are proposed to provide information and technical assistance to individuals and community officials so that all members of our society can be better equipped to live wisely with chemicals.

Over the last two years, this Administration and the Legislature have enacted legislation which gives the workers of California the right to know of toxic hazards in the workplace, created an industry financed superfund to cleanup toxic dumps and spills, provided for the regulation of hazardous materials transportation and hazardous wastes disposal, and imposed substantial penalties for the violation of our toxic control laws. In addition, the toxics control activities of the Department of Health Services have been reorganized to improve management and efficiency. The new Division of Toxic Substances Control provides the management structure for the implementation of many of the 1982-83 budget proposals. Together with the significant program increases in the control of air and water borne toxics over the last two years, these efforts have launched California on the course of responsible public reaction to toxic substances.

Budget Proposals

The 1982-83 budget proposals for control and prudent use of toxic substances will:

1. Implement the State's new superfund and begin the cleanup of toxic dumps and the compensation of people injured from dumps and spills where there is no liable party;
2. Implement the State's policy of reducing dependence on the landfill disposal of hazardous wastes by facilitating the construction of alternative technology waste treatment facilities;
3. Expand our ability to control toxics in the workplace, the source of greatest human threat from exposure to toxic substances;
4. Address the need for additional research and responsible education of the public concerning toxic substances;
5. Provide assistance to local governments to reduce the amount of toxic substances entering the air and water;
6. Implement the State's new program of hazardous material transporter licensing and inspection; and,
7. Continue the State's program of removing hazardous PCB-filled electrical equipment from state buildings.

The following provides a more detailed discussion of the proposals:

1. California Hazardous Substance Account (Superfund)

SB 618 created the California Hazardous Substance Account to provide up to \$10 million annually beginning in 1982-83 to cleanup toxic dumps and spills, to conduct health studies, and to compensate victims of toxic exposure. The proposed expenditure of those funds is displayed below.

I. Remedial Actions and Response	\$6,577,367
a. Remedial Cleanup Contracts	\$4,719,641
b. State Cleanup Activities	
(DHS)	\$1,857,726
II. Emergency Response	2,332,362
a. Emergency Reserve Fund....	\$1,000,000
b. Emergency Response Equip-	
ment (State & Local	
Government)	\$800,000

c. Training of State and Local Response Personnel (CHP)	\$292,362
d. Emergency Response and Hazard Identification (DIR)	\$157,000
e. Notification, State Response Plan (OES)	\$83,000
III. Health Effects Surveys (DHS)	458,000
IV. Victim Compensation (B of C)	389,000
V. Administrative Costs (B of E)	243,271
TOTAL	\$10,000,000

- I(a) *Remedial Cleanup Contracts*—Contractual funds for engineering and cleanup work on specific toxic dumps and spills, as ranked by the Department of Health Services in regulations due April 1, 1982.
- I(b) *State Cleanup Activities*—40.5 positions to conduct site cleanup engineering work, toxic material sampling, cleanup supervision, contract management, legal work for reimbursement proceedings against responsible parties, and emergency response fund supervision.
- II(a) *Emergency Reserve Fund*—\$1 million for immediate expenditure by the Division of Toxic Substances Control for emergency response to life threatening spills or releases of toxic substances.
- II(b) *Emergency Response Equipment*—\$800,000 to the Division of Toxic Substances Control for disbursement to State and local agencies for the prepositioning of toxic release emergency response equipment.
- II(c) *Training of State and Local Response Personnel*—2.5 positions for the Department of the California Highway Patrol for training of State and local toxic emergency response personnel in proper response procedures.
- II(d) *Emergency Response and Hazard Identification*—4.0 positions for the Department of Industrial Relations to identify and assess health hazards for emergency response personnel when responding to releases of toxic substances.
- II(e) *Notification, State Response Plan*—2.5 positions for the Office of Emergency Services for the development of a statewide emergency response plan involving the resources of State and local

agencies and for the creation of a spill response notification and recording system.

- III *Health Effect Surveys*—6.0 positions for the Division of Toxic Substances Control to carry out health effects studies in association with toxic dumps and spills and to study the health effects of specific substances present in such releases.
- IV *Victim Compensation*—\$300,000 to be administered by the State Board of Control to compensate victims of toxic releases who suffer hardship losses in income or medical expenses as a result of their exposure.
- V *Administrative Costs*—10.2 positions for the State Board of Equalization for expenses incurred in the collection of the Hazardous Substance Account Tax.

2. Hazardous Waste Management

One of the more serious consequences of our increased production and use of chemicals has been the enormous quantity of wastes generated by chemical, petroleum, electronic, and other industries. In 1980, the Legislature approved a statewide hazardous waste assessment by the Office of Appropriate Technology in an effort to find alternatives to dependence on the landfill disposal of toxic wastes.

The OAT report, released in October 1981, detailed the opportunity to fundamentally alter disposal practices. The State has embarked on a course of encouraging and, in some instances, requiring the use of alternative waste treatment technology in place of simple landfill disposal. To provide the resources necessary for this effort, the budget for the Division of Toxic Substances Control includes \$2.3 million from the Hazardous Waste Control Account to carry out the following:

1. Work with the local agencies and interested parties to streamline the State's hazardous waste facility permitting process to encourage the construction of alternative treatment facilities.
2. Prepare regulations to require the use of alternative treatment technologies for certain highly toxic wastes.
3. Increase the on-site inspection and enforcement activities of the Division.

4. Increase public knowledge of and participation in the State's Hazardous Waste Management program.

3. *Occupational Exposures to Toxic Substances*

The chronic diseases suffered by workers are perhaps the greatest threat to human health posed by our widespread use of toxic substances. In addition to protecting workers from this threat, advances in the control of workplace toxics have provided, and will continue to provide, necessary information and action to protect the general public from toxic substances.

For years, state and federal legislation has required employers and the government to assure the nation's workers a safe place of employment. Faulty equipment and mechanical threats to health have been the focus of efforts to protect employees and significant advances have been made toward providing a safe workplace. Today, however, we are reaping the harvest of occupational disease caused by exposure over the last forty years to toxic substances about which we knew very little. Of the approximately 70,000 chemicals and minerals in use in commerce today, only 800 have standards of exposure set to protect employee health. Unfortunately, many of those 800 standards were based only on acute health data and not on the currently available data on chronic, or long-term, hazards posed by such substances. Employers and employees are unable to assure a safe workplace in the absence of adequate exposure standards for the chemicals with which they work.

When a standard for exposure to a toxic chemical is set, the employer has a measure by which the provision of a safe workplace can be assured. Compliance with existing standards is an extremely important part of the overall effort to assure a safe workplace, yet, the record of compliance is uncertain. There are 450,000 businesses in California, many of which routinely use hazardous materials. At present, the State is able to inspect only 1700 annually for occupational health problems. Priority-based investigations and voluntary compliance through labor-management committees, which have formed the basis of a California model system in the safety area, must be expanded to reduce toxic induced illnesses in the occupational setting and to assure a safe workplace.

The following budget proposals will fund ac-

tivities of the Department of Industrial Relations to accomplish these objectives:

- a. Occupational Health Investigations—\$1,445,483 and 36.0 positions to establish a priority-based scheduling system for conducting occupational health investigations to protect employees from toxic substances in the workplace.
- b. Standards for Occupational Chemicals—\$1,783,219 and 40.0 positions to develop and update safe exposure standards for the thousands of hazardous chemicals for which no standards presently exist.
- c. Training and Educational Outreach—\$338,625 and 8.0 positions to conduct training and educational programs to initiate voluntary compliance programs to prevent occupational injuries associated with the use of toxic materials. These positions will also assist professionals and voluntary organizations engaged in such educational activities.

4. *Toxics Research and Information*

The absence of health effects information on toxic substances has resulted in thousands of senseless adverse human exposures. The lack of information has also caused much, if not most, of the public's fears of toxic dumps and substances because basic requests for information have been unanswerable.

The following budget proposals address both the need to increase our understanding of toxic substances and the need to respond in a timely manner to requests for information and assistance. The proposals will fund five programs within the Division of Toxic Substances Control, as follows:

- a. The Community Toxics Evaluation Unit—\$486,000 and 8.0 positions to collect and evaluate health effects data on hazardous materials and to respond to requests from local and State agencies and the general public for such information;
- b. The Occupational Education Program—\$241,000 and 6.0 positions for the existing occupational Hazard Evaluation System and Information Service (HESIS) within the Division to develop and provide training to develop in hazardous material recognition and safety;
- c. The Indoor Air Pollution Unit—

\$367,000 and 9.0 positions to develop data on the quality of air in schools, offices, and residential buildings and to investigate the sources, levels, and health effects of indoor air pollution;

- d. Subclinical Human Health Effects Monitoring—\$167,000 and 3.0 positions to develop methods for monitoring the human body for toxic materials or their metabolites and to develop protocols for applying the monitoring techniques to populations exposed to toxic materials to provide early warning of potentially adverse exposure;
- e. The Male Infertility Surveillance Program—\$253,000 and 6.0 positions to identify environmental causes of infertility by establishing a reporting system on the incidence of male infertility and any relationship to specific environmental or occupational exposures to hazardous materials.

5. *Airborne and Waterborne Toxic Substances*

Air and water are the mediums through which the greatest number of people are exposed to toxic substances. The State's ambient air and water already bear a burden of toxic contamination which is cause for widespread concern. This budget proposal will assist local and regional efforts to control the introduction of toxic materials into our air and water.

The Air Resources Board budget includes \$243,000 from the Motor Vehicle Account, State Transportation Fund and \$60,000 from the Air Pollution Control Fund and 7.0 positions to work with local air pollution districts to establish guidelines to aid districts in determining whether toxic emissions from new sources are significant and what control technologies are available and to investigate potential new sources of hazardous air pollutants brought to the districts' attention.

The Water Resources Control Board budget includes \$168,000 from the Energy and Re-

sources Fund for contracts with the Department of Water Resources, the Department of Fish and Game, and the University of California Extension Service to work with the rice growing industry toward the adoption of agricultural practices which will reduce the amount of hazardous chemicals entering the Sacramento River.

6. *Hazardous Material Transportation*

For several years California has regulated the highway transportation of hazardous waste. Yet, hazardous wastes comprise only approximately five percent of the hazardous materials transported on our roadways. Last year the Administration sponsored legislation which authorized the Department of the California Highway Patrol to license and inspect companies hauling hazardous materials and to suspend licenses if the public health is threatened. The legislation, which takes effect in July 1982, established a self-funding mechanism for the support of the program.

The budget will provide the California Highway Patrol with \$849,036 from the Motor Vehicle Account, State Transportation Fund and 21.0 positions to conduct the Hazardous Material Hauler Licensing and Inspection program established by Chapter 860, (Statutes of 1981).

7. *Polychlorinated Biphenyls (PCBs)*

Polychlorinated Biphenyls (PCBs) are highly toxic substances used extensively since 1932 in electrical equipment. Although new uses were banned by Congress in 1976, continued use of existing equipment still threatens human health when PCBs leak from equipment encasements or are dispersed in the course of a fire. As a first phase in the State's response to this health threat, the Legislature appropriated \$3.6 million in Fiscal Year 1981-82 to remove leaking PCB equipment from state-owned facilities.

For fiscal year 1982-83, the Administration proposes \$5.8 million for the Department of General Services to continue similar efforts. The following table displays the major project areas and implementation schedule.

PROGRAM TIMETABLE

1981-82 1982-83 1983-84

Phase I ^a

Equipment replacement:

food handling areas.....	xx	-	-
non-food handling areas.....	xx	-	-
Mechanical system fan shut-down	-	xx	-
Sampling.....	-	xx	-
Temporary storage	xx	xx	-
Ballast replacement-food handling areas	-	-	xx
Incineration/Disposal	-	-	xx
Program development	xx	xx	-

Phase II ^b

Equipment replacement:

food handling areas.....	-	xx	-
non-food handling areas	-	xx	xx
Mechanical system fan shut-down	-	-	xx
Sampling.....	-	-	xx
Temporary storage	-	-	xx
Ballast replacement-food handling areas	-	-	xx
Incineration/Disposal	-	-	xx
Program development	-	xx	xx

SUMMARY OF PROPOSALS DEALING WITH TOXIC SUBSTANCES

Expenditures:

California Hazardous Substance Account (Super-fund)	\$10,000,000
Hazardous Waste Management	2,268,542
Toxics Research and Information System	1,512,830
Air and Water Borne Toxic Substances	471,000
Hazardous Material Transportation	849,036
Occupational Health Investigations	1,445,483
Standards for Occupational Chemicals	1,783,219
Training and Educational Outreach	338,625
Polychlorinated Biphenyls (PCBs)	5,800,000
TOTAL, TOXICS PROPOSALS	\$24,468,735

Funding:

General Fund	\$5,080,157
Special Account for Capital Outlay	5,800,000
Energy and Resources Fund	168,000
Hazardous Substance Account	10,000,000
Hazardous Waste Control Account	2,268,542
Motor Vehicle Account, State Transportation Fund	1,092,036
Air Pollution Control Fund	60,000

^a Phase I program encompasses seven departments included in 1980-81 survey.

^b Phase II program encompasses approximately 10 additional departments included in 1981-82 survey.

Agricultural Pest Control

A Task Force was established by the Governor in October, 1981 to evaluate past and current activities in the statewide pest prevention and detection program. The Task Force has devoted itself to this purpose and has recommended a revised statewide program.

The Department of Food and Agriculture proposes to implement this report by proposing a major expansion of its pest prevention and detection program. This proposal will involve augmentation of existing State level as well as County Agricultural Commission's programs.

The department is proposing a \$16 million program augmentation including approximately 146 positions. A total of \$8 million in General and SAFCO funding, and \$8 million from reimbursements from non-state sources is proposed to support the program augmentation.

The department is currently meeting with representatives of governmental entities and industry to determine appropriate sources of non-state funding. When this task is completed, the department will provide the necessary detail and proposed law changes.

Energy and Resources Investments

A look at a California's energy and natural resources reveals some disturbing trends. California's oil production peaked in 1968, and energy costs to California consumers have tripled since 1978. Timber production has declined steadily since 1958, and five million of 16 million acres of forestland are not growing trees because of poor soil conditions, or because they have simply not been replanted to meet future needs. Salmon runs have declined to 40 percent of historic levels. Soil erosion and soil salinity have caused a decline in productivity on thousands of acres of once-valuable farmland. Most of California's cities budget funds for tree removal, but few can afford tree planting.

We are now in an era in which economic prosperity, the health of the environment, and the quality of our lives are determined by how carefully we use our remaining non-renewable resources and by how successfully we husband our renewable resources.

Over the last seven years, substantial progress has been made in enhancing California's natural resources. The Legislature has enacted and the Governor has signed a number of bills creating a framework for resource enhancement in the next two decades. These programs include:

The Forest Improvement Act (AB 3304, Calvo, D-Mountain View), *The Forest Resources Improvement Fund* (AB 320, Calvo), *The Renewable Resources Investment Fund* (SB 201, Wilson), *The Geothermal Resources Fund* (AB 1905, Bosco, D-Eureka), and *The Energy and Resources Fund* (AB 2973, Vasconcellos, D-San Jose).

In the area of energy resources, programs have been initiated to use available energy with maximum efficiency and expand our use of renewable resources. In 1981, the Energy Commission developed, and the California Buildings Standards Commission adopted, new residential building standards that will save California households billions of dollars in avoided energy costs over future decades. Work is now underway on nonresidential energy conservation standards that will have similar benefits for Cali-

fornia's commercial and industrial sectors. In 1982 the Residential Conservation Service will be fully operating. This joint state and federal program provides audits for all Californians wishing to save energy in their homes. The RCS, combined with the state and federal conservation tax credits and financing programs planned by the utilities, will reduce energy costs in the home while providing opportunities for growth of small business.

In 1981, the Energy Commission implemented load management standards. These standards increase electrical energy system reliability, reduce peak demand and increase efficiency. Based on the successes of 1981, work will continue to increase the use of pure alcohol fueled cars in state and local government fleets.

As a model for efficient use of conventional and renewable energy supplies and to cut state operations energy costs, programs are now underway at state facilities to tap conservation, cogeneration, wind, solar, biomass, geothermal, and hydroelectric potential.

In March 1981, Governor Brown signed an Executive Order creating the State Government Energy Task Force. This permanent body of state agencies was given the mandate to reduce state facilities' energy use 20 percent by 1984, and to install 400 megawatts of electrical capacity, primarily through cogeneration, over the next ten years.

The Energy and Resources Fund (ERF) establishes the most comprehensive renewable resource investment program in the nation. It provides \$120 million a year for four years for enhancing California's soil, forest, water, fish, parkland, and renewable energy resources. The fund reinvests today's income from the extraction of non-renewable resources to assure the permanent productivity of renewable resources which can sustain prosperity for California's future.

Enactment of the Energy and Resources Fund vastly expanded California's ability to manage and enhance its productive resources.

Resources

The goals of resource investments proposed for 1982-83 are:

- Protect and increase jobs in tourism, forest, fishing and construction industries;
- Preserve and increase recreational opportunities, particularly in urban areas; and
- Maintain and expand the productivity of natural systems.

The 1982-83 Investment program includes elements funded from the Renewable Resources Investment Fund (RRIF), the Environmental License Plate Fund (ELPF), Forest Resources Improvement Fund (FRIF), Water Project funds, and the Energy and Resources Fund (ERF).

The Department of Forestry proposes to continue its \$3.4 million chaparral management program, to control wildfire losses through prescribed burning in foothill areas. It also proposes to continue funding, through grants and cost-sharing, both urban forestry (\$535,000, RRIF and \$390,000, FRIF) and reforestation and improvement of understocked forest lands (\$1 million RRIF, \$1 million ERF, and \$4,471,000 FRIF) projects.

The Department of Fish and Game proposes to continue contracting with the California Conservation Corps (CCC) for restoration of salmon and steelhead streams (\$2.9 million, ERF and RRIF). This program benefits both sport and commercial fisheries. In addition, the Department is budgeting for the preparation of working drawings for the expansion of the Nimbus hatchery (\$200,000, ERF), construction of an artificial reef in Southern California to improve sport and commercial fishing opportunities (\$500,000, ERF), and efforts to reestablish or improve shellfish production in the San Francisco Bay and in Southern California (\$350,000, ERF).

The Water Resources Control Board proposes a wastewater reuse demonstration in San Diego (\$350,000) and a voluntary pesticide reduction project (\$168,000, ERF).

The Department of Conservation proposes continuation of its important farmlands mapping project (\$540,000, ERF)

designed to better understand the status of California's prime farmlands, and its California Resource Information System (\$450,000, ERF).

The Coastal Conservancy proposes a \$2 million (ERF) acquisition program for 1982-83. The program will focus on the establishment of land trusts and on coastal properties with unique resource or recreational values. The Conservancy also proposes to continue its coastal access program (\$650,000, ERF and ELPF).

The Santa Monica Mountains Conservancy proposes a \$5.65 million (ERF) acquisition program focusing on trail corridors, key access points, and significant parklands.

The Department of Parks and Recreation proposes to continue its Roberti-Z'berg Urban Parks Program at a \$5 million (ERF) level for 1982-83, and its Urban Fishing Program at a \$7.5 million (ERF) level. The Department of Parks and Recreation also proposes projects to stabilize coastal bluffs and coastal dunes.

The Department of Boating and Waterways proposes three projects (\$78,000 ERF) to improve river access for recreation and boating on the Colorado and Sacramento Rivers. In addition, the Department proposes to complete the Alameda Beach Erosion Control Project, initiated in the current year, with \$585,000 from ERF.

The Department of Water Resources proposes to complete its reverse osmosis desalter with \$4.7 million in State Water Project funds. The project, under construction near Los Banos, will demonstrate the feasibility of purifying irrigation drain water for reuse. The Department also proposes to continue its agricultural (\$856,000, ERF) and urban (\$2 million, ERF) water conservation programs and to assist in the construction of an innovative wastewater reclamation system in San Diego (\$477,000, ELPF).

Energy

Providing Californians with reliable, affordable energy sources continues to be one of our most important challenges. Increases in the

price of energy, coupled with uncertainties in the Middle Eastern oil producing countries, underscore the need to conserve conventional energy sources, make efficiency improvements, and expand our use of domestic energy resources. California's energy program stresses conservation and the use of renewable resources.

Since the technology now exists to reduce unnecessary energy use, the 1982-83 budget proposes the following:

- Investing in proven energy technologies with known cost effectiveness;
- Investing in energy technologies that have widespread applicability;
- Continued support of measures which speed individual and business investments in conservation and renewable resources;
- Continued development of California's oil, natural gas, and renewable energy resources.

The 1982-83 Budget continues California's commitment to these goals. Most projects are proposed for funding from Tideland Oil Revenues out of the Energy and Resources Fund (ERF). Following is a summary of proposed programs.

17 cogeneration projects costing \$16.7 million are included to design or construct over 100 megawatts of power at State universities, colleges, hospitals, and prisons. These projects will save the State \$430 million in energy costs over 20 years;

\$74 million for more than 130 energy conservation and efficiency improvement projects at State facilities that will save the State more than \$126 million over 20 years;

Ten construction projects at State facilities will provide energy using wind, solar, hydroelectric, and wood resources at State parks, forests,

and hospitals. These projects will save the State nearly \$3 million over 20 years with an initial cost of \$1 million.

To expand the Energy Commission's existing alcohol fuels program, \$5 million is included to offset marginal purchase and operational costs associated with establishing a fleet of 1,000 methanol-powered automobiles including 100 CHP cars and 100 methanol-fueling facilities throughout the State.

\$4.6 million is budgeted to continue matching funds for local governments, schools, and hospitals for conservation measures. \$6 million in Federal matching funds is anticipated for this program.

\$3.75 million will help local governments reduce operating costs by converting street lights to high efficiency lamps.

To save gasoline and reduce motorists' costs, \$2.4 million is proposed to help local governments coordinate traffic signals to reduce congestion.

\$2 million is budgeted as the State's share of the Heber geothermal power plant. Additionally, \$2.75 million is included for the development and construction of a district heating system for public buildings and industry in downtown San Bernardino.

\$2 million will serve as the Energy Commission's share for the construction of a five megawatt solar pond power demonstration project at the Salton Sea. Other participants in this project are the Federal Department of Energy and Southern California Edison.

\$1 million will be used to demonstrate advances in solar technologies.

\$2.5 million is proposed for co-funding of state-of-the-art technology for combustion of California lignite coal.

State Construction Program

Proposals for capital outlay expenditures from various special funds and selected bond funds in the amount of \$657 million are contained in this Budget. A variety of projects would be funded, which include facilities for the three segments of Higher Education, General Office Space and a number of other facilities such as additional space for the Veterans Home, the State Hospitals, and Correctional facilities.

Much of the funding proposed for these facilities is from Tidelands Oil Revenues collected by the State Lands Commission. Other proposed capital outlay expenditures such as those to acquire land for the State Park system are largely financed from bond sales. A description of proposed capital outlay expenditures is included in the traditional narrative summaries in the various program budget presentations.

The construction of State facilities has been significantly slowed because of fiscal constraints on the State. Recent declines in the level of economic activity within the State and corresponding declines in tax revenues accruing to the State have raised the specter of a General Fund deficit during Fiscal Year 1981-82. One of the measures taken to avoid such a deficit was to defer capital outlay expenditures from funding sources which could be redirected by the Legislature. The Public Works Board is required by Governor's Executive Order B-87-81 to defer release of funds for projects from the targeted funding sources with the following exceptions:

- a. Projects necessary to increase the capacity of correctional institutions.
- b. Projects necessary to meet licensing requirements for Federal funding.
- c. Projects to replace electrical equipment which contains polychlorinated biphenyls.
- d. Projects for which the State is legally obligated to proceed.

Savings resulting from the deferral of projects are proposed for transfer to the General Fund and many of the deferred projects are carried forward into 1982-83. One notable exception is

the proposed State building in San Francisco which is now planned as a lease-purchase project during the current year. Specific amounts transferred are indicated in the statements of fund condition pertaining to the programs affected.

TIDELANDS REVENUES

In an effort to assure that sufficient funding is available to carry out needed capital outlay and to continue to invest the revenues from California's non-renewable oil resource in renewable resources projects and new and alternative energy projects, the Governor's Budget proposes a revised distribution of the Tidelands Oil Revenues for the 1982-83 fiscal year only. The following chart reflects the current statutory authorization as well as the proposed revision.

DISTRIBUTION OF 1982-83 TIDELANDS OIL REVENUES (Figures in Thousands)

Projected Revenue	\$510,000	
Expenditures:		
	<i>Authorized Proposed</i>	
State Lands Commission and Refunds to		
Local Governments	\$8,050	\$8,050
Water Fund	25,000	14,710
Central Valley Water Project	5,000	0
Sea Grant	500	500
Capital Outlay Fund for Public Higher		
Education (COFPHE)	125,000	116,000
School Lease Purchase Fund	200,000	100,000 ^a
Energy and Resources Fund	120,000 ^b	120,000
Parks and Recreation Fund	35,000 ^c	11,000
Transportation Planning and Development		
Account	25,000 ^c	0
Special Account for Capital Outlay (SAF-		
CO)	0 ^d	73,000
SAFCO—Inflation Adjustment (for prior		
year projects carried over to 1982-83)	0	5,000
Reimbursements to General Fund for Energy		
Tax Credits	0	61,740 ^e
Total Expenditures		\$510,000

^a Includes the required repayment of \$47.2 million transferred to the Special Account for Capital Outlay and the Energy and Resources Fund by Chapter 998, Statutes of 1981.

^b Current revenue estimates would only provide \$99.3 million to the Energy and Resource Fund.

^c Revenues are not sufficient to provide the authorized allocations in 1982-83.

^d Under existing law, this account is to receive all remaining funds after all prior authorizations have been met.

^e Included in this amount is \$42.0 million which is required to be transferred to the General Fund pursuant to the provisions of Chapter 899/1980.

CORRECTIONAL FACILITIES

State Prisons

In California, more criminals are going to prison and staying for longer periods. As a result of the surge in population, the prison system will require an accelerated expansion of the prison construction program. Chapter 273 places the "New Prison Construction Bond Act of 1981" on the June, 1982 ballot for voter approval. This measure would authorize \$495 million in State general obligation bonds to finance construction, renovation, remodeling and maintenance of the state's correctional facilities.

This budget includes the 5,550 bed construction program, as specifically identified in Chapter 273, as well as a second construction program for 6,300 beds which is required because of the accelerated population. Many of the augmented 6,300 beds are scheduled to come on line in 1982-83 because this second program contains relocatable facilities and camp facilities. The remaining beds are scheduled for phased-in occupancy by 1987.

This budget provides for a total of \$161.8 million for construction which is to be funded from bond proceeds authorized by Chapter 273 upon approval by the voters. Of this amount, \$92.6 million is requested for work on the four new facilities at Tehachapi, Adelanto, San Diego and Folsom and \$69.2 million is requested for the second group of augmented facilities.

The following is a summary of the projects included in the 1982-83 Budget.

	<i>Million</i>
TEHACHAPI—Construction of Units IV-A and IV-B; Support service complex; maximum security; 1,000 beds.	\$69.3
ADELANTO—Preliminary plans, working drawings; maximum security; 1,150 beds.	\$4.0
SAN DIEGO COUNTY—Preliminary plans, working drawings; medium security; 1,700 beds.	\$6.5
FOLSOM—Preliminary plans and working drawings; maximum security; 1,700 beds.	\$12.8
TEMPORARY HOUSING—Acquisition and construction (statewide) minimum and low medium security; 300 beds.	\$2.0
CALIFORNIA MEN'S COLONY—(West Facility, Phase II) New construction and reconstruction, repairs to existing facility; minimum/low medium security; 450 beds.	\$3.0
BAKER FACILITY—Repair and improve facility; minimum/low medium security; 300 beds.	\$1.5
CONTRACT MANAGEMENT—Professional management services to oversee and manage the accelerated capital outlay program.	\$1.5
MEDIUM FACILITY #1—Land acquisition (site to be determined), planning, schematics, master planning, EIR and initial studies; medium security; 1,700 beds.	\$6.6

MEDIUM FACILITY #2—Land acquisition (site to be determined), planning, schematics, master planning, EIR and initial studies; medium security; 1,700 beds.	\$6.6
RELOCATABLE PRISON—(California Medical Facility) EIR, initial studies, preliminary plans, working drawings, and construction; low medium security; 500 beds.	\$10.5
RELOCATABLE PRISON—(Deuel Vocational Institution) EIR, initial studies, preliminary plans, working drawings, and construction; low medium security; 500 beds.	\$10.5
RELOCATABLE PRISON—(Southern California) Acquisition, preliminary plans, working drawings, EIR, initial studies; medium security; 500 beds.	\$10.0
CAMPS—Land acquisition (sites to be determined), EIR, initial studies, schematics, preliminary plans, working drawings and construction; minimum security; 300 beds.	\$15.0
FRONTERA—(Women's institution) Special housing unit (relocatable-type); EIR, initial studies, construction; medium/maximum security; 50 beds.	\$2.0

Local Jails

In the 1981-82 fiscal year, \$40 million was appropriated to the County Jail Capital Expenditure Fund for local jail construction and renovation. Chapter 1351, Statutes of 1980 requires the Board of Corrections to conduct needs assessment surveys for local correctional/detention facilities. These surveys include review of facilities, incarceration practices, jail population projections, and assistance in development of architectural design/programming. The program is intended to provide local government with reliable data for purposes of making decisions on remodeling or construction of local correctional facilities. In December of 1981 the Board awarded \$20 million from the fund to counties for remodeling or construction of jail facilities. The remaining \$20 million will be awarded in March of 1982.

For the 1982-83 fiscal year, \$106 million is budgeted to provide financial assistance to local government for the construction or remodeling of jail facilities which do not meet minimum standards. The \$100 million budgeted in 1982-83 is contingent upon the passage of S.B. 910, and voter approval authorizing up to \$280 million in general obligation bonds to provide financing for the capital outlay needs of jails. These funds will be awarded to local government according to regulations established by the Board and approved by the Legislature. Included in the \$106,000,000 expenditure program is \$331,000 in support costs for the implementation and administration of this program. \$6 million represents interest earned on the initial \$40

million appropriated for the program and is available for expenditure.

As a result of inspection of local jail facilities, the Board of Corrections estimates a minimum need for approximately \$900 million to bring

facilities up to Board established standards over the next six years. It is expected that the \$106 million included in this budget will be disbursed to those local governments with the most critical jail overcrowding, health and security needs.

Bonds-Off Budget Financing

In recent years, both State and local governments in California have turned to tax exempt bonds to raise money for public purposes.

Tax exempt bonds have traditionally been used to finance the construction of public facilities like schools, roads, sewers, water systems, parks, and libraries. Over the last several years, there has been marked trend toward using tax exempt bonding authority for what have in the past been thought of as private purposes, such as middle-income housing mortgages, industrial pollution control equipment, industrial plant and machinery, and medical equipment. Since 1978, *all* of the growth in State and local borrowing in California has been for these semi-public purposes. Public borrowing for traditional purposes actually declined falling from \$2.2 billion in 1977-78 to \$1.4 billion in 1980-81. Most of the decline was at the expense of local government projects since Proposition 13 eliminated their ability to use property as the security for borrowing.

The total dollar volume of bonds issued by State and local governments had increased rapidly, from \$2.6 billion in 1977-78 to \$3.9 billion in 1979-80. In addition, the Legislature enacted programs authorizing more than \$4 billion in additional public debt during that period. During 1981, however, the expansion of public borrowing in California slowed somewhat as State and local governments issued about \$3 billion in bonds. The Legislature was also less expansive, passing only one new bond authorization bill.

This interruption in California's bond proliferation is probably temporary and due primarily to the record high level of interest rates during most of the year.

In addition to the pressures discussed above (Proposition 13, the proliferation of bonds and high interest rates), the 1981 Federal tax changes will also impact public borrowing. These changes reduce the attractiveness of tax exempt securities by lowering the maximum individual tax rates from 70 percent to 50 percent by making it much easier for individuals to create tax free retirement savings accounts and by lowering capital gains tax rates. Finally, institutions which traditionally are major buyers of public debt, such as banks and insurance companies, are at least temporarily not buying since they have less need for tax-sheltered income.

Despite the limited market for tax exempt securities, long-term financing of facilities for essential services must occur. The Legislature recognized the need for better information, analysis, and advice about the problems of California's public bond market this last year by creating the California Debt Advisory Commission, chaired by the Treasurer. This commission may serve as the focal point for developing proposals to more carefully ration public borrowing. Highest priority should be given to voter-approved bonds and all levels of government must cooperate in the solution to the construction and maintenance needs of public facilities.

Local Government Fiscal Relief

Proposition 13, which reduced local property taxes by more than 50 percent, was approved by California voters in June 1978. Some of the reduced revenue was replaced by the State. This was possible because of State budget cuts and the strong economy, which had allowed the State to accumulate a surplus in earlier years. In 1978-79 the Legislature enacted a one-year local government fiscal relief package which provided about \$4.4 billion to cities, counties, special districts and schools.

In 1979, AB 8, a long-term local financing measure, was adopted. It provided funding for the transfer of a portion of school district property taxes to cities, counties and special districts and increased State aid to school districts to make up for lost property tax revenue. In addition, the State assumed certain county costs for health and welfare programs. In recognition of the fact that the State might not have sufficient resources to maintain the level of relief provided in AB 8, the Legislature provided an automatic deflator to reduce the amount of local relief if State revenues did not grow at a given rate.

In 1981, SB 102 provided reductions to local government in lieu of the deflator which would have reduced subventions to cities and counties by over a billion dollars. SB 102 eliminated three local subventions and made a one-time reduction of \$131.3 million in vehicle license fees in proportion to the AB 8 property tax shift. The amount calculated for each city and county was capped by a specified per capita dollar reduction and was also offset by net county costs of SB 633 health and welfare program funding changes. The major provisions of SB 633 reinstated a county match for mental health, drug and alcohol programs; created a county share for In-Home Supportive Services; and provided program reductions in Aid for Dependent Children.

These reductions were intended to limit city and county revenue growth to about 7.5 percent. Because of the decline in the economy, revenue growth was held to about 3.5 percent.

The AB 8 deflator was amended by SB 102 in 1981 to provide a new base amount in line with

current revenue estimates. It also excluded from available revenues the amount required in the budget year to replace Federal Government funding cuts made in the 1981-82 fiscal year.

The following is an estimate of the effect of the deflator on local government in 1982-83 under current law.

AB 8 Deflator Estimated Impact 1982-83

	(Dollars in millions)
Base Year Amount	\$21,500
Estimated Percent Increase:	
Per Capita Personal Income	
(4th Quarter, 1981 over 4th Quarter 1980)	8.0
Population	x1.9
Compounded Percentage Increase	10.0%
Adjusted Base Amount (\$21,500 x 1.10)	\$23,650
Estimated: General Fund Revenues and Transfers	\$23,130 ^a
Less AB 66 Revenues.....	202
Less Replacement of Federal Funds	71
Total	\$22,857
Amount of Reductions Allocable to School and Local Government Subventions	\$793

^aDoes not include the \$450 million transfer of vehicle license fees included in this proposal.

It is proposed that in lieu of activating the deflator, a one-time reduction of \$450 million be made to cities and counties. To partially offset these reductions, several measures are proposed to authorize cities and counties to obtain additional revenues.

The speed-up of quarterly sales tax payments as described in the Overview Section will provide an increase of about \$64 million to cities and \$16 million to counties in the budget year.

In addition, it is proposed that counties be authorized to reduce inequities in the assessment of property taxes. Under Proposition 13, property is reassessed to full market value only upon change-of-ownership or when newly constructed. Current law provides that this reassessment occurs only on the lien date (March 1) for the next fiscal year beginning July 1. Thus if a property is newly constructed or changes ownership on a date subsequent to March 1 but prior to July 1, no increase in property taxes occurs until

two fiscal years succeeding the reassessment trigger. It is proposed that any new construction or change of ownership that occurs be reflected in full for the following fiscal year. In addition, property that is newly constructed or changes ownership between July 1 and December 31 would be reappraised and taxed for half the fiscal year.

These changes, if implemented by all counties, would increase revenues for cities and counties by \$245 million per year. In recognition of county administrative costs, counties would be allowed to retain 2 percent of the increased revenues prior to the normal property tax allocation (\$9.6 million). In addition, special districts would receive about \$30 million in increased taxes. Although this provision could increase property taxes by a total of \$480 million, the \$205 million that would go to schools has not been reflected in funding for schools because the program is optional.

It is also proposed that counties be authorized to levy several new fees to cover certain program costs. County Agricultural Commissioners and Sealers would be allowed to levy fees to cover the costs of certain agricultural programs and costs associated with weights and measures regulations.

In addition, air pollution control districts would be authorized to assess fees for the issuance of permits and variances to cover the costs of district operations.

Of the \$450 million reduction in local government fiscal relief, it is proposed that cities be reduced by \$250 million. Including the proposed revenue measures, aggregate city discretionary revenues would increase by 10.5 percent over 1981-82. This would equal an annual average growth of 6.9 percent since 1980-81.

It is proposed that counties be reduced by \$200 million. Including revenue measures, county revenues would increase by 10.8 percent over 1981-82. This equals an annual average growth of 7.2 percent since 1980-81. County discretionary revenues have been adjusted for the county share of State health and welfare program costs. Included in this figure is an estimat-

ed \$25 million for increased costs in providing medical care because of State Medi-Cal program reductions.

It is proposed that the mechanism for the reduction in local government fiscal relief be through a reduction in vehicle license fee subventions.

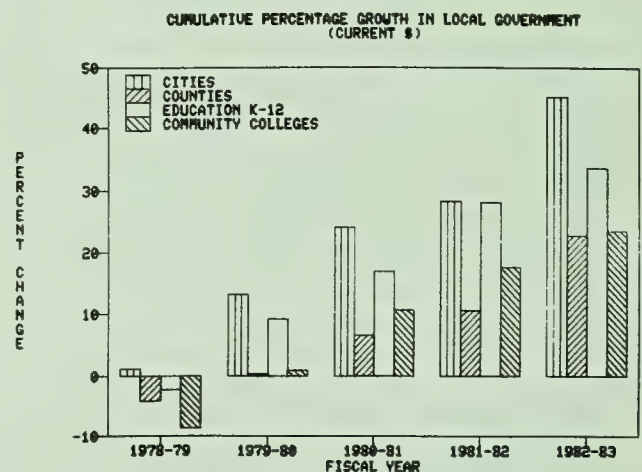
Further, if a city or county has discretionary revenue growth less than 5 percent and can demonstrate this to the State, it is proposed that the vehicle license fee subvention reductions will be restored to bring discretionary revenue growth up to 5 percent.

The following shows the effect of these proposals on local governments in 1982-83:

	Cities	Counties	Special Districts	Total
Local Government Fiscal Relief.....	-\$250	-\$200	-	-\$450
Sales tax speed-up.....	+64	+16	-	+80
Property tax optional provisions.....	+66	+179	+30	+275
	-\$120	-\$5	+30	-\$95

This table does not reflect the ongoing increased county health and welfare costs of SB 633 of about \$50 million or the increased medical care costs of about \$25 million.

The following tables provide a summary of local government fiscal relief and estimates of unrestricted local government revenues. The data provided show the latest information available and are consistent with the economic assumptions used in the development of the State budget.



**LOCAL FISCAL RELIEF
GENERAL FUND COST SUMMARY
(In millions)**

	1978-79	1979-80	1980-81	1981-82	1982-83
Health and Welfare					
AFDC-Family Payments	\$244	\$208	\$259	\$293	\$307
BHI Payments	79	84	102	109	113
Administration	85	-	-	-	-
SSI/SSP	182	207	244	277	310
Food Stamp Administration	22	-	-	-	-
Medi-Cal	459	522	615	699	782
County Health Services	-	265	313	363	355
Waiver of State Hospital Match	-	6	-	-	-
Other	-	17	18	7	8
Total	\$1,071	\$1,309	\$1,551	\$1,748	\$1,875
Local Government Property Taxes					
Shifted from Schools to Other					
Local Government	-	\$782	\$921	\$1,046	\$1,172
One Time Adjustment					
Block Grants:					
Counties	\$436	-	-	-	-
Cities	250	-	-	-	-
Special Districts	190	-	-	-	-
Total	\$876	-	-	-	-
Reduction in Subventions					
Counties	-	-\$17	-	-\$27	-\$200
Cities	-	-21	-	-149	-250
Total	-	-\$38	-	-\$176	-\$450
Schools					
Fiscal Relief, Education	\$2,453	\$3,595	\$3,971	\$4,368	\$4,824
Property Tax shifted to other local governments	-	-782	-921	-1,046	-1,172
Total	\$2,453	\$2,813	\$3,050	\$3,322	\$3,652
Total, Local Fiscal Relief	\$4,400	\$4,866	\$5,522	\$5,940	\$6,249

SUMMARY OF LOCAL REVENUES BEFORE AND AFTER PROPOSITION 13
(Dollar amounts in millions and expenditures per ADA in dollars)

<i>Local Agencies</i>	<i>1977-78</i>	<i>1978-79</i>	<i>1979-80</i>	<i>1980-81</i>	<i>1981-82</i>	<i>1982-83</i>
Counties						
Property Tax ^a	\$3,358.1	\$1,515.4	\$2,007.8	\$2,306.6	\$2,567.2	\$3,071.4 ^b
Sales Tax	224.6	246.3	282.5	304.5	330.4	390.0 ^c
Vehicle License Fees	235.5	268.5	318.8	335.4	334.0	191.0 ^d
Other Revenues	859.2	1,045.4	1,243.3	1,196.0	1,145.1	1,184.5
Block Grant	-	424.2	-	-	-	-
Total	\$4,677.4	\$3,499.8	\$3,852.4	\$4,142.5	\$4,376.7	\$4,836.9
Less Mandated Health and Welfare Costs	-1,067.5	-36.3	-228.4	-288.6	-379.5	-409.0
Adjusted Total	\$3,609.9	\$3,463.5	\$3,624.0	\$3,853.9	\$3,997.2	\$4,427.9
Cities						
Property Tax ^a	\$1,177.3	\$572.4	\$798.8	\$942.1	\$1,050.1	\$1,179.4 ^b
Sales Tax	876.2	996.6	1,142.8	1,231.9	1,336.6	1,577.0 ^c
Vehicle License Fees	212.4	239.8	296.8	312.2	221.4	114.0 ^d
Other Revenues	1,295.9	1,571.7	1,794.0	1,936.1	1,964.3	2,181.1
Block Grant	-	220.8	-	-	-	-
Total	\$3,561.8	\$3,601.3	\$4,032.4	\$4,422.3	\$4,572.4	\$5,051.5
Special Districts						
Property Tax ^a	\$905.0	\$362.0	\$618.0	\$728.0	\$827.0	\$956.2 ^b
Block Grant	-	190.0	-	-	-	-
Total	\$905.0	\$552.0	\$618.0	\$728.0	\$827.0	\$956.2
Education						
K-12 and County Offices:						
Property Tax ^a	\$4,957.0	\$2,249.5	\$1,845.6	\$1,997.6	\$2,633.6	\$2,515.3
State Assumption of Program Costs	-	2,193.0	3,187.0	3,522.0	3,874.0	4,281.0
State Apportionments	2,394.8	2,659.7	2,788.7	2,376.9	2,126.4	2,205.1
Categorical Aid	491.4	566.9	746.2	1,283.3	1,412.1	1,473.2
Total	\$7,843.2	\$7,669.1	\$8,567.5	\$9,179.8	\$10,046.1	\$10,474.6
ADA	4,673,800	4,292,700	4,223,400	4,205,200	4,248,100	4,262,600
Expenditures per ADA	\$1,678	\$1,787	\$2,029	\$2,183	\$2,365	\$2,457
Community Colleges:						
Property Tax ^a	\$743.0	\$341.0	\$263.0	\$308.0	\$405.8	\$383.9
State Assumption of Program Costs	-	260.0	408.0	448.8	493.7	543.0
State Apportionments	473.0	533.4	584.0	617.1	559.9	605.8
Total	\$1,216.0	\$1,134.4	\$1,255.0	\$1,373.9	\$1,459.4	\$1,532.7
ADA	717,481	634,972	670,200	727,768	740,795	747,595
Expenditures per ADA	\$1,695	\$1,787	\$1,873	\$1,888	\$1,970	\$2,050

^a Property tax revenue includes reimbursement for the Homeowners' and Business Inventory Exemptions.

^b Includes the following revenues for the proposed property tax measure: (1) counties—\$9.6 million for administrative costs and \$169.3 million in increased property tax revenues, (2) cities—\$65.9 million, and (3) special districts—\$30 million.

^c Includes \$16 million for counties and \$64 million for cities for the proposed sales tax speed-up.

^d Reduced by \$200 million for counties and \$250 million for cities for the proposed reduction in vehicle license fees.

Program Reductions

The 1982-83 Budget includes various program reductions which are explained in each affected budget. Following are some of the significant changes being proposed:

Medi-Cal

The increasing expenditures in the Medi-Cal program reflect the inflationary cost of the overall health care system. Last year, nearly \$1 of every \$10 Americans spent went for health care. In California alone, nearly \$27 billion was spent on medical services—a per capita cost of about \$1,150 for every man, woman and child in the State. Only five years ago, this cost was \$15.6 billion or \$725 per capita.

Both the Administration and the Legislature have attempted to slow this rate of increase. Study groups such as the Governor's Special Committee on Health Care Costs and the Legislature's Health Policy Forum have proposed a variety of actions. For Medi-Cal in particular, some controls have been enacted which have been effective in controlling the rate of increase in Medi-Cal costs. However, additional, more stringent measures are necessary this year in order to bring expenditures within the limits of available resources. In addition to these program reductions the Administration proposes to work with the Legislature to achieve longer range reforms in the costs of health care generally and in the Medi-Cal program in particular.

In proposing the following measures, the Administration has attempted to treat all elements of the program as equitably as possible. Proposals are therefore made for changes in administrative controls, eligibility, benefits, and rates of payment. Together, these measures will save an estimated \$313.4 million (\$169.2 million GF) in 1982-83.

Administrative Controls

- *More Rapid Recovery of Overpayments to Providers.* Current law prevents the collection of audit determined overpayments from providers if the audit has been appealed. The current appeal process takes two to three years to complete. This measure would provide for State recovery upon completion of an audit with the State paying interest to providers on amounts settled in their favor. Savings are estimated to be \$10.0 million (\$5.9 million GF).
- *Utilization Controls.* This measure will tighten utilization controls on the California Dental Services by increasing prior authorization requirements to cover more procedures. This will save \$4.2 million (\$2.0 million GF).
- *Tighten Definition of Medical Necessity.* Currently, the Medi-Cal program pays for all health care services which have a medical indication of need, including services which are essentially elective in nature and could be postponed. This proposal would restrict coverage for one year to only those preventive or curative services which are determined to be necessary for protection of life or prevention of significant disability. Savings are estimated to be \$4.3 million (\$2.4 million GF) for 1982-83.

Rates of Payment

A savings of \$159.5 million (\$80 million GF) will be achieved through modifications in the current rates of payment to providers, including a combination of elimination of the COLA for some providers and a reduction in the rates of payment for others. The objective will be to treat all provider groups as equitably as possible while maintaining access to high priority services by beneficiaries and protecting efficient providers

who serve large volumes of Medi-Cal patients. In addition, high priority services such as prenatal and maternity care, CHDP, family planning and primary care will be preserved as much as possible. The Administration will work with the Legislature and provider groups to determine the specific procedure for achieving this reduction as well as to identify other alternatives which would allow for some provider rate increase which does not further reduce the level of services to beneficiaries.

Eligibility

- *Requiring Parental Financial Responsibility for Children to Age 21.* Generally, parents are now financially responsible only for children under 21 who are living in the parents' home. This change makes parents responsible for all their unmarried children under age 21 regardless of the child's living circumstances, unless parental financial responsibility has been removed through legal actions such as foster care placement. Savings are estimated to be \$4.0 million (\$2.0 million GF) in 1982-83.
- *Elimination of Three-Month Retroactive Eligibility of Medically Indigent Adults.* This change would limit coverage for Medically Indigent Adults (MIAs), a totally State-funded program, to the month of application rather than three months prior as is current practice. Savings from this proposal are estimated to be \$5.3 million (all GF) in 1982-83.
- *Postponement of Eligibility Pending Verification of Statements.* This change would delay eligibility for Medi-Cal until applicants present verification supporting statements on their applications concerning the value of real property owned, the value of personal property, and private health insurance coverage. Savings are estimated to be \$3.0 million (\$2.1 million GF) in 1982-83.
- *Reduction of Maintenance Need Level from 115 percent to 100 Percent of AFDC Cash Payment Amount.* The Medi-Cal maintenance need is that part of a person's or family's monthly income which is reserved for expenses of daily

living, including shelter, food and clothing. This change would reduce the maintenance need level from 115 percent to 100 percent of the AFDC cash grant level, increasing the recipient's own contribution to his medical care. Savings are estimated to be \$25.5 million (\$17.6 million GF) in 1982-83.

Benefits

- *Limitation of Dental Benefits.* This change would limit dental benefits for adults to emergency care and prosthesis (dentures and their repair). Savings are estimated to be \$80.0 million (\$34.3 million GF) in 1982-83.
- *Suspension of MIA Benefits.* Currently, all Medi-Cal beneficiaries receive the same benefits. This measure reduces benefits for MIAs for one year by suspending coverage of a variety of outpatient optional services. Savings are estimated to be \$17.6 million (all GF) for 1982-83.

Long Range Reform

The State must address long range reform of the Medi-Cal program. Several pilot projects and studies authorized by the Legislature are under way and will be evaluated for their application to long range reform, including prospective payments to hospitals, county budget managed health systems, contracting with selected providers, primary case management, increased emphasis on organized health systems and risk sharing approaches.

In addition, the Administration recommends special study and reevaluation of the Medically Indigent Adult program, a program for which no Federal matching funds are available.

The Administration will work with the Legislature on a plan to substitute county-organized health programs for the delivery of services to MIAs. This change would reduce the potential for over-utilization present in the fee-for-service delivery system and would take advantage of the potential for reduced costs offered by high volume providers. This proposal will be further developed over the next few months in conjunction with the Legislature.

MEDI-CAL SAVINGS MEASURES
(\$ in Thousands)

<i>Proposal</i>	<i>1982-83 Savings</i>	
	<i>Program Savings</i>	<i>GF Savings</i>
I. Administrative Controls		
A. Recover provider overpayments faster	\$10,000	\$5,900
B. Tighten utilization controls on California Dental Services by increasing prior authorization.....	\$4,200	\$2,000
C. Tighten definition of medical necessity	\$4,300	\$2,400
II. Rates of Payment	\$159,500	\$80,000
III. Eligibility		
A. Require parental financial responsibility for children to age 21	\$4,000	\$2,000
B. Eliminate 3-month retroactive eligibility for Medically Indigent Adults	\$5,300	\$5,300
C. Postpone eligibility pending verification of statements.....	\$3,000	\$2,100
D. Reduce maintenance need level from 115% to 100% of AFDC cash payment amount	\$25,500	\$17,600
IV. Benefits		
A. Limit adult dental benefits to emergencies, dentures, and their repair	\$80,000	\$34,300
B. Suspension of MIA benefits	\$17,600	\$17,600
TOTAL	\$313,400	\$169,200

EDUCATION

Recognizing the need for continued emphasis on excellence in education in California, the budget provides full statutory cost-of-living adjustments for K-12 apportionments, special education, and community colleges amounting to \$647.9 million, the largest dollar level included in the 1982-83 Budget. In addition, the Budget proposes to exempt the CSU and UC systems from half of the 5 percent reductions in State operations required of State agencies.

It is critical for the long range economic development of our state that our students in K-12 and higher education are provided high quality science, engineering, math and computer instruction. Therefore, the Budget proposes augmentations for the following:

- teacher training and curriculum development designed to improve math, science and computer instruction in the K-12 system;
- engineering, computer and related science education at the university level;
- employment based vocational education programs and technical centers designed to improve training at the community colleges in the new careers of the 1980's.

Nevertheless, efficiencies in programs must be addressed in education. Therefore, the following reductions are proposed.

K-12

The Education, K-12 budget contains several proposals necessary to balance the Governor's Budget. Adjustments to the School Apportionments program element include marginal funding of increased average daily attendance; reducing the amount of State and local revenues districts are guaranteed for general educational purposes from 102 percent to 100 percent of their prior-year revenues; reducing district and county office revenues by 10 percent of local rental, lease, and interest income; reducing county office revenues intended for capital outlay purposes; and restraining funded adult ADA growth in county superintendents' regional occupational centers and programs to 2.5 percent per annum. For the Adult Education program

element, the budget eliminates funding for the statutorily permissible 2.5 percent high school adult ADA growth.

Total program savings as a result of these reductions are estimated to be approximately \$71 million, representing less than 1 percent of the total State and local general purpose aid. In addition, \$82.8 million of excess repayments which normally go to the State School Building Aid Fund, will be transferred to the General Fund. This transfer to the General Fund does not affect the direct educational services provided to children.

Additionally, the Budget limits funding for special education enrollment increases. During 1980-81, special education entitlements exceeded available funding by \$87 million, which was prorated across all local education agencies operating special education programs in 1980-81. Chapter 1094/81 (SB 769) was enacted to control the growth of special education expenditures and to reduce formula-driven funding entitlements to more closely match the funding available. Despite this legislation, district entitlements are estimated to exceed available funding by \$24.7 million during the 1981-82 fiscal year. Because of this situation, the 1982-83 Governor's Budget proposes to limit State-funded special education instructional units to their 1981-82 levels.

Marginal Funding of Increased ADA —\$25,800,000

Under current law the K-12 funding formula provides full funding for each additional unit of average daily attendance generated by a school district. Because districts do not incur additional fixed costs in the initial year of small increases in ADA and because new teachers are hired at the lower salary ranges, the 1982-83 Budget proposes to fund increased ADA at 67 percent of the full entitlement per ADA for the initial year of the increase. In subsequent years, ADA growth occurring in 1982-83 will be funded at the full entitlement levels. Marginal funding of K-12 ADA is consistent with the manner in which ADA increases are funded in the California Community College system.

Minimum Revenue Guarantee..... —\$13,600,000

Current law guarantees that a school district receive State and local general-purpose revenue equal to at least 102 percent of its prior year revenue. The 1982-83 Budget proposes to change this provision to guarantee that school districts receive a minimum of 100 percent of its prior year revenue. This proposal allows the State to more effectively meet the Serrano court mandate while assuring districts a specific level of revenue to meet on-going program costs. \$24.5 million is budgeted for the proposed 100 percent guarantee.

Local Rental, Lease, and Interest Revenues —\$16,000,000

Under current law, State general education aid to school districts and county offices of education is determined by subtracting available local resources from the local agencies' computed statutory maximum educational revenues. Two major income items not currently considered as local resources for the purpose of determining State general education aid are (1) income from rentals and lease of school facilities and equipment, and (2) income from interest earned on invested cash balances. The 1982-83 Budget proposes to offset State general education aid by 10 percent (\$16 million) of such revenues accruing to school districts and county offices of education in the 1981-82 fiscal year.

County Offices of Education, Capital Outlay —\$10,000,000

Current law provides annual funding for county offices of education capital outlay and new equipment purchases. Recognizing that capital outlay and equipment purchases are not recurring annual expenses, the 1982-83 Budget proposes to reduce this funding by \$10 million. The Budget will still provide \$6.3 million for the purchase of new and additional equipment. In addition, county offices may apply to the State Allocation Board for major construction needs.

Regional Occupational Centers and Programs —\$1,700,000

Whereas current law limits adult ADA growth in district-operated regional occupational centers and programs to 2.5 percent per year, it does not limit adult ADA growth in regional

occupation centers and programs operated by county offices of education. To aid in balancing the budget and to be more consistent with State policy for district-operated adult programs, the 1982-83 Budget proposes to restrain State funded adult ADA growth in county-operated regional occupational centers and programs to a 2.5 percent increase over the 1981-82 fiscal year level. Even with this reduction, the 1982-83 Budget provides \$22.8 million for an estimated 11,000 adults in these programs.

Adult Education..... —\$4,300,000

Current law (Chapter 100, Statutes of 1981) provides for a 2.5 percent per annum growth in State-funded adult average daily attendance. The 1982-83 Budget proposes to reduce the adult education block entitlement by \$4.3 million by not providing funding for the statutorily allowable 2.5 percent ADA growth. The Budget provides \$164.1 million for high school adult education apportionments in 1982-83.

State School Building Aid Program (Excess Repayment) —\$82,800,000

It is proposed for 1982-83 only to transfer the excess repayments, to the General Fund. These are repayments of loans from the State to school districts which were made during the boom years in school construction. School Districts make the repayments from bonds sold at the local level and which were authorized by the local electorates. These repayments would normally be used for construction and maintenance of schools.

COMMUNITY COLLEGES

Present community college finance law calls for a 5 percent cost-of-living adjustment in 1982-83 for the average revenue per average daily attendance (ADA) of students enrolled in credit courses. The law also limits State support for total ADA growth to a maximum of 2.5 percent in 1982-83 over 1981-82 subject to funds being appropriated by the Legislature for that purpose.

Community Colleges ADA Growth—\$23,500,000

The Governor's Budget includes \$64.9 million for the Community College statutory 5 percent COLA but, because of strict budgetary con-

straints, the \$23.5 million necessary to fund general ADA growth of 2.5 percent is not included in the budget.

Higher Education

Although other education reductions were primarily in Local Assistance, the budget reductions for the University of California and California State University occurred in State Operations and are discussed below:

UNIVERSITY OF CALIFORNIA

The University of California was required to reduce its 1982-83 baseline budget by \$29.3 million. Generally, this reduction is proposed by the University to be taken in the following manner:

- Reductions to general campus and health sciences instructional programs and health sciences organized activities — \$4,700,000
- Reductions to public service and institutional support programs — 4,000,000
- Shift of program costs from General Fund to Student Fee financing — 12,200,000

- Adjustments to reflect savings from self-insurance programs and an anticipated increase in overhead allowance rates on Federal contracts and grants — 8,400,000

Full details on the impact of this reduction on the various programs will be provided to the Legislative Budget Committees prior to the hearings on the University's budget. However, it has been determined that an increase in the Student Education Fee of \$100 per year will be used to finance \$12.2 million of the required reduction.

CALIFORNIA STATE UNIVERSITY

The 1982-83 Governor's Budget proposes a \$25.2 million General Fund reduction to the California State University's normal 1982-83 base budget. It is proposed that \$13.1 million of the reduction be offset by a \$55 per FTE student fee increase. The details of the remaining \$12.1 million will be provided to the Legislative Budget Committees prior to hearings on CSUs budget.

STATE OPERATIONS

To balance the budget's normal caseload, population, and enrollment increases could not be accommodated along with cost-of-living adjustments for statutory and discretionary programs without other extraordinary measures to provide additional General Fund dollars. Instructions were issued requiring departments to prepare 1982-83 baseline budgets reduced by 5 percent. Initial exemptions were granted to debt service, emergency fund, workers' compensation benefits, health benefits for annuitants and 24-hour care facilities.

SUMMARY 1982-83 BUDGET REDUCTIONS

General Fund (Dollars in Thousands)

<i>Functions</i>	<i>Amount</i>
Executive	\$10,679
State and Consumer Services	6,920
Business, Transportation and Housing.....	2,648 *
Resources.....	9,895
Health and Welfare	12,471
Youth and Adult Correctional	3,917
Education.....	61,685
General Government	6,842
Total.....	\$115,057

Departments were granted discretion in identifying which activities were to be reduced. Although these varied from department to department, the most common methods for obtaining the services included increasing backlogs, delaying program implementation, reducing loan and grant funds, delaying hiring to fill vacant positions, increasing fee schedules, reducing operating expenses such as travel, equipment and consultant services.

FEDERAL BUDGET REDUCTIONS

Historically, Federal funds have accounted for approximately 25 percent of the total funds authorized for expenditure through the annual State Budget process. In addition, a substantial amount of funds have gone directly from the Federal Government to local entities and individuals in California. These funds cover, to some extent, almost all program areas with the

Federal funds being the major, or at least an equal part of a program in many instances, and only a minor supplement in other areas. Basically, these Federal funds come to the State in two ways:

1. **Entitlements**—These are the programs such as Aid to Families With Dependent Children (AFDC), Unemployment Insurance or Medi-Cal where, if an individual meets certain Federal/State criteria, then he or she is entitled to a specific level of assistance or service. These are open-ended programs whereby the total cost to the Federal Government (and in most cases the State when it is required to share program costs) is determined by the number of persons who qualify. The only way to control costs is to reduce benefits and/or tighten eligibility, or as the Federal Government did in some cases this year, shift a portion of its share of the cost to the States or local governments.
2. **Categorical Programs**—These are programs aimed at specific areas. In these instances, the State or local government receiving the categorical funds is required to spend the funds, and matching funds which are usually required, in specific ways.

It is because of the pervasive nature of the Federal involvement in, and funding of, State and local programs that the recent actions taken by the Federal Government have a substantial impact on the State, local entities, and individuals dependent upon government for services. In discussing the impact of Federal changes, it is important to understand the differences between the Federal budget system and that used in California. Unlike California, the Federal Government does not act upon a single budget bill but divides the Federal budget into a series of appropriation bills developed along program lines such as Defense, Health and Human Services, Labor and Education, Agriculture, etc. These bills are handled by separate committees and are acted upon at different times of the year. The

* Includes \$210 thousand in Local Assistance reductions in the Department of Housing and Community Development.

maximum level of appropriation bills, except for open-ended entitlement programs, is contained in separate authorization bills. These bills are usually the statutory authority for any program and provides for a multi-year funding or authorization level. This level sets the maximum for the annual appropriations which can be below this level. Normally, the authorization bills are passed at different times.

This year, however, the Administration and its supporters in Congress chose to use what is called a Budget Reconciliation Bill as a means of passing a revised authorization level for almost all programs in one bill. This was the bill known as the "Omnibus Budget Reconciliation Act of 1981" and not only set revised authorization levels for most programs for the 1982, 1983 and 1984 Federal fiscal years but made substantial changes in the laws governing these programs.

However, this was still only an authorization act and to make any Federal funds available after the start of the Federal fiscal year beginning October 1, 1981, Congress had to pass specific appropriation measures. Since none had been passed by that date and since the situation was further complicated when the President asked, in September, for more cuts to offset an increasing Federal deficit, a continuing resolution effective for just under two months was passed. Continuing resolutions authorize Federal Government agencies to continue spending in a new fiscal year at the level of the previous fiscal year pending a new appropriation. In this case, it authorized spending up to the previous year's level, or the level authorized in the Reconciliation Act, or appropriation bills being considered in each House, whichever was lower. Because of the limited nature of the continuing resolution, the President's request for further cuts and the authority in the resolution to spend up to a certain level, levels of funding available October 1, 1981 and for the balance of the fiscal year were very confused. This limited continuing resolution was followed by another continuing resolution that was vetoed by the President, then one lasting two weeks and finally one adopted on December 11, 1981. This last continuing resolution is effective through March 31, 1982 and makes additional cuts to the levels authorized for programs in the Reconciliation Act.

While we cannot, due to the continuing uncer-

tainties of the Federal budget process, state the exact amount of Federal funds which have been lost to California, a reasonable estimate of the total loss in State, local and direct payments to individuals in California is at least \$1.5 billion on an annualized basis.

Of this total, the largest portion of the reductions come in the Health, Welfare and Employment areas. CETA-Public Service Employment, accounts for a loss some \$300 million of which 90 percent were funds going directly to local entities. Other large areas of reduction include an AFDC reduction of approximately \$180 million in Federal, State and county funds, cuts in Title XX Social Services (this program supports In-Home Supportive Services and other adult and child protective services), Food Stamps and a shift of Federal Medi-Cal costs to the State. Additional areas of major reduction include education, housing assistance, economic and business grants and mass transit assistance. Smaller reductions were made in other programs such as Parks and Recreation, Coastal Commission and several others. The detailed budgets discuss these impacts to the extent facts about them are available. Since the latest Federal action was taken in mid to late December, much of the specific information necessary to make firm estimates was not available in time for inclusion in the budget.

It is argued by some in the Federal Government that viewed solely from the perspective of California's economy, this loss of Federal expenditures in the State is offset, or nearly so, by the infusion in the State's economy of the additional dollars retained by the people of the State due to Federal tax reductions. While this may be true in an overall economic sense, it is also true that these program reductions and accompanying tax reductions constitutes an income transfer from those in society who are most needy to those in the State who are better off and, in some cases, much better off. Some of the impacts of this income transfer on the poorer citizens of Californians are:

1. 8,000 fewer rent subsidized housing units.
2. Reduced or eliminated In-Home Supportive Services to approximately 15,000 aged, blind and disabled.
3. Elimination of 122,000 persons from AFDC and reduced benefits to another 330,000 out of 1,500,000 recipients.

4. Reduced Food Stamp benefits to all 360,000 California households receiving food stamps and elimination of benefits for 16,500 households.
5. Elimination of unemployment benefits to some 27,000 persons leaving military services.
6. Loss of some 32,000 entry-level jobs in public service directed at assisting the poor and minorities in finding permanent employment.
7. Loss of job placements for over 30,000 unemployed persons due to reduction in EDD employment assistance programs.
8. Loss of some 700 additional youth employment job slots.
9. Elimination or delay in rehabilitation services for about 7,500 blind, deaf or disabled persons.

FEDERAL BLOCK GRANTS

The Federal Government's Omnibus Budget Reconciliation Act of 1981 provided that 57 categorical programs be combined into nine block grants to be made available to the States at a reduced funding level for the Federal Fiscal Year which began on October 1, 1981. As proposed, this conversion from categorical programs to block grants was to accomplish savings by reducing Federal requirements and thereby reducing red tape and both State and Federal administrative costs. At the same time, it was intended to allow States the flexibility to focus the reduced funds in those areas where the States felt their priorities to be the highest. As finally passed by the Congress, the nine block grants, while increasing flexibility to some extent, continued many of the previous categorical requirements including, in some instances, maintenance of effort, reporting, prior Federal approval, and matching requirements. The net result in many cases is that the block grant represents the same or a combination of categorical programs but with substantially less funding than was available in prior years.

The Reconciliation Act also provided that the

States had the option, during the 1982 Federal fiscal year, of accepting the block grants or having the Federal Government continue to administer the block grants as categorical programs and prorate the reduced funding on the basis of the categorical allotments of the previous (1981) fiscal year. At the end of the 1981 regular session, the Legislature passed AB 2185 (Chapter 1186/81) which directed that the State take over only two block grants during the 1981-82 State fiscal year and directed that the balance of the block grants not be accepted until 1982-83. The two block grants which the bill directed be accepted this year are the Title XX Social Services grant and the Low Income Home Energy Assistance Program (LIHEAP). The remaining block grants are proposed to be accepted effective October 1, 1982. The acceptance at this time would coincide with the Federal fiscal year and provide for a smoother transition. The one exception is the primary care grant which is the only one which the Reconciliation Act clearly provides may be administered by the Federal Government after October 1, 1982. The activities and funds contained in this grant have always gone directly from the Federal Government to the local entities carrying out these activities. In addition, for the State to accept the grant would require a new General Fund match of 20 percent in 1982-83 and 33 $\frac{1}{3}$ percent in 1983-84 and no grant funds can be used for State Administration. Therefore, it is proposed that the State should allow the Federal Government to continue its administration of this block grant.

The following table lists all the block grants and shows: (1) the amount estimated to be received in 1981-82 both by the State and directly by local entities from categorical programs before the adoption of the Reconciliation Act; (2) the adjusted total for 1981-82 after the Reconciliation Act; (3) the adjusted amount estimated to be received by the State in 1981-82; (4) the estimated level of the block grants in 1982-83 based upon the 1983 authorization levels, and (5) the proposed amount and percentage of State administration for each block grant.

SUMMARY OF BLOCK GRANTS TO BE RECEIVED IN CALIFORNIA IN 1982-83
(*\$ in Thousands*)

<i>Title</i>	<i>1981-82 Planned Before Federal Reductions</i>	<i>1981-82 Adjustment</i>	<i>1981-82 Adjustment State Only Share</i>	<i>1982-83 Proposed</i>	<i>1982-83 Admin. \$</i>	<i>% of Total</i>
1. Title XX ¹	\$322,754	\$265,302	\$265,302	\$254,555	(9,378GF)	N/A
2. Low Income Energy Assistance ¹	80,883	80,640	80,640	80,640	4,536	5.6%
3. Alcohol and Drug ²	34,000	39,554	30,854	32,737	2,577	7.9%
4. Mental Health ²	18,044	17,876	—	14,280	1,428	10.0%
5. Community Services Agency	32,830	32,830	—	31,536	1,577	5.0%
6. Maternal and Child Health	23,515	21,336	17,526	21,336	582	3.3%
7. Preventive Health	7,160	6,724	4,539	6,829	211	4.6%
8. Primary Care ³	22,904	22,904	—	(22,904)	N/A	N/A
9. Housing and Community Development	27,000	23,000	—	23,000	542	2.4%
					(205GF)	
10. Education ⁴	65,046	65,046	41,959	42,000	8,400	20.0%

¹ Only block grants accepted by California in 1981-82. Remainder continued to be administered as categorical programs by Federal Government until California takes over as block grants on October 1, 1982.

² Two parts of the Alcohol, Drug and Mental Health block grants are shown separately since they are to be administered by separate departments.

³ California does not propose to take over this block grant.

⁴ Begins as block grant on October 1, 1982. Continues as categorical program until then.

The amounts estimated for 1982-83 are based upon authorization levels and are, therefore, subject to considerable change in the 1983 Budget yet to be proposed by the President and acted upon by the Congress. In addition, the amounts for 1981-82 are still somewhat tentative since, with one exception, no 1982 appropriations have been made in this area. The programs are currently being funded by a continuing resolution which runs through March 31, 1982. At that time, either full-year appropriations or new continuing resolutions will have to be passed to continue funding for these programs. It should be noted that the current

continuing resolution has a reduced level of funding for the 1982 fiscal year for several of these block grants. This reduced level will probably be retained for the balance of this fiscal year and most likely will reduce the amounts now estimated for 1982-83.

Due to the uncertainties as to the funding levels and the lateness of Federal rules and regulations governing these block grants, the specifics of several proposals are incomplete. Therefore, more specific information will be provided before or during legislative hearings. The traditional A pages contain a discussion of the 1982-83 budget proposals for each block grant.

Cost-of-Living Adjustments

Cost-of-living adjustments have become an important part of the Budget. First they are the major part of every Budget increase. Secondly, inflation, which the COLAs are supposed to offset, affects those who receive payment for providing government services and direct recipients the same as the general population. This directly affects their ability to retain purchasing power.

Prior to 1977-78, COLAs were not a major discussion issue. Government was growing close to the rate of inflation and COLAs were being provided generally at or above the inflation levels.

Since the 1977-78 this situation has changed dramatically. Each year since 1977-78 COLAs have been under statutory and maintenance of inflation levels.

This year is no different, full statutory COLA plus a maintenance of inflation for the remainder would cost more than \$1.9 billion. This Budget proposes a \$400 million reduction from the amount required to maintain levels.

While the total amount for all COLAs has been reduced, certain programs receive special attention and are provided full cost-of-living adjustments.

SSI/SSP and AFDC

The full statutory increase of 8.8 percent has been proposed for both SSI/SSP and AFDC recipients. While the percentage increase proposed is significantly higher than other COLAs, the actual average monthly dollar increase to recipients is modest by any standard. The average monthly dollar increase for a single SSI/SSP recipient is \$39 while the average for an AFDC family of three is \$45.

K-12

The full statutory increase of 6.9 percent for a total of \$582.1 million, has been proposed for K-12 Apportionments and Special Education and represents the largest General Fund dollar increase for the 1982-83 budgeted COLAs. This special consideration is in recognition of the fact that K-12 is a high priority program of the State. Education needs support of its basic program if it is going to retain its role of leading the State into the future.

Other COLAs

The remainder of the COLAs are proposed at 5 percent with the exception of State employees who are now under collective bargaining and whose wages are subject to negotiation.

GENERAL FUND COST-OF-LIVING INCREASES
(In Thousands)

Agency/Department/Program	1981-82		1982-83				
	Budgeted		1%	Statutory		Amount Budgeted	
	Percent Increase	Dollar Increase		Percent Increase	Dollar Increase	Percent Increase	Dollar Increase
Health and Welfare							
Local Alcohol Programs.....	6.0	\$1,846	\$322	-	-	5.0	\$1,611
Local Drug Abuse Programs	6.0	1,617	295	-	-	5.0	1,475
Health Services							
County Health Services	7.2	22,701	3,401	12.6	\$42,853	5.0	17,005
Medi-Cal—Hospital Inpatient.....	6.0	30,000	4,779	11.65	55,675	5.0	23,895 ^a
Medi-Cal—Drug Ingredients	4.6	1,679	420	4.6	1,932	5.0	2,100 ^a
Medi-Cal—"Spin-off"	11.1	19,261	1,723	8.8	15,162	8.8	15,162 ^b
PHP's CDC and RHF.....	8.4	10,000	-	-	-	-	-
Nursing Homes, including State Hospitals ..	4.1	16,204	-	-	-	-	-
Medi-Cal Providers, all others	-	-	10,772	-	-	5.0	53,860 ^a
Medi-Cal Provider Other	6.0	27,618	-	-	-	-	-
Medi-Cal—County Admin.....	6.0	5,695	1,116	-	-	5.0	5,580 ^a
Medi-Cal—EPSDT Co Adm	6.0	79	-	-	-	-	-
Public Health—Family Plan	6.0	2,130	376	-	-	5.0	1,882
Public Health—CCS	6.0	2,329	415	-	-	5.0	2,074
Public Health—GHPP	6.0	260	51	-	-	5.0	254
Public Health—CHDP—Co Adm	6.0	112	10	-	-	5.0	48
Public Health—CHDP—Direct Svc	6.0	342	63	-	-	5.0	317
Public Health—Other.....	6.0	913	181	-	-	5.0	904
Dev Serv—Regional Centers	6.0	17,337	1,525	-	-	5.0	7,627
Local Mental Health Programs	6.0	20,477	3,486	-	-	5.0	17,428
Social Services							
SSI/SSP	9.2	280,570	33,374 ^c	8.8	306,371 ^d	8.8	306,371
AFDC	9.2	136,044	14,806	8.8	130,296	8.8	130,296
IHSS—Statutory	9.2	1,541	175	8.8	1,538	8.8	1,538
Maternity Home Care	6.0	132	22	-	-	5.0	110
Access Assist. for Deaf	6.0	96	18	-	-	5.0	91
Adoptions	6.0	1,039	191	-	-	5.0	955
Facilities Evaluation	6.0	371	84	-	-	5.0	420
County Administration.....	6.0	6,514	1,108	-	-	5.0	5,545
IHSS—Nonstatutory	6.0	2,541	1,375	-	-	5.0	6,874
OCSS—Nonstatutory	6.0	8,660	1,449	-	-	5.0	7,247
24-Hour Response	6.0	476	84	-	-	5.0	420
Demonstration Projects	-	-	16	-	-	5.0	80
Department of Rehabilitation	-	-	425	-	-	5.0	2,124
Youth Authority—County Justice System	-	-	634	-	-	5.0	3,170
Education							
Department of Education							
Total Apportionments	-	(588,964) ^e	(81,373)	-	(541,798)	-	(549,480)
K-12—Districts	8.0	559,800	75,079	6.93	520,296	6.93	520,296
Gifted and Talented	6.0	954	169	6.0	1,014	5.0	845
Transportation	6.0	4,470	1,727	-	-	5.0	8,635
Court Mandates	-	-	1,287	-	-	-	0
Adult Education	6.0	9,024	860	6.0	5,600	5.0	4,300
K-12—County Offices of Educ	7.2	14,194	2,148	6.93	14,888	6.93	14,888
General Aid (Meade)	6.0	522	91	-	-	5.0	455
Special Purpose Apportionment	-	-	12	-	-	5.0	61
Child Nutrition	6.0	1,424	254	7.5	1,905	5.0	1,270
Instructional Material	6.0	2,588	409	9.9	4,049	5.0	2,045
School Improvement Program.....	6.0	9,209	1,627	-	-	5.0	8,135
Economic Impact Aid	6.0	9,720	1,717	-	-	5.0	8,585
Miller-Unruh Reading Program	6.0	916	162	-	-	5.0	810
Native American Indian Educ	6.0	183	3	-	-	5.0	15
Demo Programs in Reading Math	6.0	204	36	-	-	5.0	180
Indian Educ Centers	6.0	42	7	-	-	5.0	35
Resource Centers (Staff Dev)	6.0	90	16	-	-	5.0	80
Professional Dev Center	6.0	42	8	-	-	5.0	40
School Site Staff Dev	6.0	54	10	-	-	5.0	50
Child Care Program	6.0	12,351	2,182	-	-	5.0	10,910
Master Plan for Special Educ	6.0	38,328	6,769	6.93	46,909	6.93	46,909
Preschool	6.0	1,717	303	-	-	5.0	1,515
Division of Libraries	5.0	267	58	-	-	5.0	280
Urban Impact Aid	6.0	3,282	580	-	-	5.0	2,900
Instructional TV	6.0	48	9	-	-	5.0	45
Bd of Gov, Ca Com Coll							
Apportionments	5.0	68,598	12,972	5.0 ^f	64,861 ^f	5.0	64,861
Special Education Allowances	-	-	184	-	-	5.0	920
EOPS	6.0	1,270	224	-	-	5.0	1,120
Student Aid Commission	6.0	3,176 ^g	565	-	-	5.0	2,824
CSU-EOPS	-	-	71	-	-	5.0	356
Air Resources Board	-	-	8	-	-	5.0	40
Teachers Retirement	6.0	9,697	1,713	13.95	23,897	5.0	8,565
Food and Ag—County Pesticide	8.1	216	29	-	-	5.0	144
Personal Property Tax Relief	2.9	14,500	5,116	10.0	51,162	5.0	25,581
Employee Compensation.....	-	233,583	40,225	-	-	- ^h	168,322
Totals	-	\$1,619,053	\$239,324	-	\$1,288,408	-	\$1,522,480

^a Please see special write-up on the Medi-Cal reductions in the "A" pages.

^b Included in budget as a caseload adjustment and not a cost-of-living adjustment.

^c Cost without Federal offset applied.

^d Excludes Federal offset of \$136,100 based on CPI.

^e Includes impact of AB 777.

^f Statutory COLA applies only to some categories of programs.

^g COLA applied only to Cal Grant A & B programs.

^h Percent increase to be determined in collective bargaining process.

AFDC and SSI/SSP Grant Comparisons with Other States

The Federal Government mandates two financial aid programs; Supplementary Security Income (SSI) for adults and the Aid to Families with Dependent Children (AFDC). The Federal Government also allows a variety of optional State Supplemental programs. Examples of optional programs enacted in California are the AFDC-Unemployed Program (AFDC-U) and the State Supplemental Program (SSP).

California has approximately 10 percent of the total U.S. population. Based on the latest data available,¹ California had a monthly SSI/SSP caseload of approximately 17 percent (706,000) of the nation's SSI/SSP population (4.10 million), but provided an average of 25 percent of the federally administered SSI and SSP aid payments (\$173.1 million of \$701.6 million total average monthly payments). This difference in population compared to payment level may be attributed primarily to two factors: (1) California provided more State funds than all other 26 States with the federally administered SSP program (67 percent of the total); and (2) California is the only State with a statutory cost-of-living increase.

In the AFDC program, California, in the first three months of 1981, had approximately 13.3 percent of the nation's AFDC population receiving AFDC benefits, but expended 20 percent of the total aid payments. While specific data is unavailable, this higher payment level compared to population may also be attributed to California's statutory cost-of-living increase provisions and the additional cost of the State's optional AFDC-U program (Federal and non-Federal).

As indicated in the table below, California has the highest SSI/SSP and AFDC financial aid payment standards in the 10 most populated States. This table compares payments currently being made in the 1981-82 fiscal year since data is not available for other States 1982-83 proposed levels. For 1982-83, the 8.8 percent statutory COLA for these programs in California will increase a single SSI/SSP recipient's grant by \$39 to \$478 per month and a couple's SSI/SSP grant by \$72 to \$887 a month. For an AFDC family of 3, which is the most common family unit, the increase will be \$45 to \$551 per month.

¹ Volume 44, Numbers 9, 10 and 11, Social Security Bulletin. U.S. Department of Health and Human Services, Summer of 1981.

**Ten Most Populated States
SSI/SSP and AFDC Payments as of July 1, 1981**

States ¹	SSI/SSP Payment Standards				AFDC
	Aged and Disabled		Blind		Maximum Aid Payment
	Individuals	Couples	Individuals	Couples	Family of 3
California	\$439	\$815	\$492	\$958	\$506
New York ³	328	476	328	476	424
Texas ²	265	397	265	397	118
Pennsylvania	297	467	297	467	332
Illinois ⁵	265	397	265	397	302
Ohio ²	265	397	265	397	263
Michigan ³	289	433	289	433	421
Florida ²	265	397	265	397	195
New Jersey ⁶	301	422	301	422	360
Massachusetts ⁴	402	611	423	846	379

¹ In descending order by State population.

² These States do not supplement SSI.

³ SSI/SSP grant level varies regionally within the State.

⁴ Disabled payments are slightly lower than those in the aged category.

⁵ This State does not have a standard allowance for their SSP. Payments are based upon individual needs and circumstances. The average supplement to the Federal payment shown here in July 1981 was \$84.61.

⁶ To be reduced effective February 1, 1982.

Traditional Presentations



Legislative, Judicial, and Executive

The programs within this area include the Legislature, the Court System and most Constitutional Officers.

JUDICIAL

Article VI of the Constitution creates the Supreme Court and creates the Courts of Appeal to exercise the judicial power of the State at the appellate level. In addition, the Article establishes the Judicial Council to administer the State's judicial system.

Proposed Budget

The 1981-82 Governor's Budget included funding for 15 appellate judges with related staff, contingent upon enactment of authorizing legislation. However, as enacted AB 1538 (Chapter 959, Statutes of 1981) authorized 18 judgeships and three new court locations. A total of \$2.6 million is required to meet the startup and operating costs for the three additional judgeships and new sites.

The 1982-83 Budget provides for six new law clerks for the Supreme Court and 29 for the appellate courts to handle increasing workload. In addition, an increase of \$390,000 is proposed for payment of court-appointed attorney fees by the Supreme and appellate courts.

The budget year also proposes funding to implement two new statutes enacted in 1981. Chapter 884 authorizes a pilot project for eight-member civil trial juries, and Chapter 716 requires judicial impact analysis of pending legislation.

SALARIES OF SUPERIOR COURT JUDGES

The purpose of this budget is to provide for the State's share of the salaries for 642 superior court judges and the State's share of health and death benefits for those superior court judges enrolled in a State Health Plan.

Proposed Budget

Legislation was enacted during the 1981 Legislative Session which authorized the establishment of 14 new superior court judgeship positions effective July 1, 1982 for a total of 642 authorized superior court judges. Included in the 1982-83 budget is \$995,211 for the State's share of the salaries for these additional judgeships at salary rates effective January 1, 1982.

OFFICE OF ECONOMIC OPPORTUNITY

Chapter 819, Statutes of 1981 (AB 596), transferred the Office of Economic Opportunity

(OEO) from the Employment Development Department and placed it within the Governor's Office effective January 1, 1982. OEO is charged with coordination of services whose aim is to eliminate poverty in California. OEO also operates low-income energy, economic development, and anti-poverty programs.

Proposed Budget

The 1982-83 budget proposes OEO administration of two federal block grants: the Low Income Home Energy Assistance Program (LIHEAP) in the amount of \$80,640,000 and the Community Services block grant in the amount of \$31,536,000 (dollars cited are for the federal fiscal year). The LIHEAP grant provides financial assistance in the form of grants to low-income persons in order to help them meet the increasing costs of home energy. The Community Services block grant provides a wide range of activities to assist low-income persons to secure meaningful employment, attain an adequate education, make better use of available income, and obtain other related services.

OFFICE OF EMERGENCY SERVICES

The Office of Emergency Services' (OES's) primary goal is to coordinate the State's emergency support services during disaster incidents in order to save lives, minimize property losses, and facilitate the recovery process.

Proposed Budget

In 1982-83, OES proposes to increase California's share of cost in the jointly operated state-federal FIREScope program. FIREScope is a comprehensive emergency management system established in 1972 to coordinate and strengthen the fire protection resources of urban, rural, and wildfire agencies located in the fireprone areas of Southern California. The program was initiated and funded by the Federal Government as a research and development project and later developed a state-federal operational component at the Department of Forestry District Headquarters, Riverside, California. The State bears 75 percent of the operational cost of the Riverside facility.

Due to federal cutbacks, research and development activities for FIREScope will be sharply curtailed in 1982-83. This reduction has an impact on the Riverside facility since it has

been sharing (at no cost) computer and technological support services available through the research and development component. The budget proposes an additional \$185,000 to maintain FIREScope's technological capacity and to preserve the program's effectiveness in fighting fires in Southern California.

OES also proposes to extend the Earthquake Preparedness Task Force through 1982-83 in order to complete the design of the State's emergency response plan for a catastrophic earthquake in a major metropolitan area. In addition to the \$195,000 included in the budget for support of the Task Force, resources for program development may be proposed to the Legislature at a later date based on recommendations being prepared by the Task Force.

OES is expanding planning and coordination activities related to emergency response to incidents involving toxic or hazardous materials.

DEPARTMENT OF JUSTICE

The Department of Justice, through the constitutional Office of the Attorney General, is responsible for ensuring the uniform interpretation and enforcement of laws and for representing the State in civil and criminal proceedings.

Proposed Budget

In 1982-83, the Subsequent Injuries Fund Claims and Death Without Dependents Programs are proposed for transfer from the Department of Justice (DOJ) to the Department of Industrial Relations. This transfer will streamline claims processing and reduce operational costs.

In addition, DOJ will be intensifying efforts to provide criminal background information on applicants for specified types of employment and certification. During the budget year, DOJ will also continue to support the Department of Consumer Affairs in its effort to protect the public from fraudulent practices by licensed professionals and will increase staff support to local law enforcement agencies involved in combatting the receipt and resale of stolen property by secondhand dealers.

The Interstate Organized Crime Index (IOCI) has been adjudged successful and is proposed for permanent establishment in 1982-83. The IOCI is a computerized index of organ-

ized crime subjects of national interest and provides a communication network to over 200 law enforcement agencies.

CONTROLLER

The State Controller provides fiscal control over receipt and disbursement of public funds and reports the financial operations and conditions of the State and local government. Programs administered by the State Controller include: Inheritance and Gift Tax, Senior Citizens' Property Tax Postponement, Unclaimed Property and various programs relating to local fiscal affairs.

Proposed Budget

Funds are provided in the 1982-83 State Controller budget for administration and maintenance of a new fiscal control system which satisfies requirements of the California Fiscal Information System. Resources are also proposed for continuing audit workload relating to local mandated cost claims. The budget reflects increased reimbursements for Transportation Development Act audits of local planning agencies and various checkwrite activities for public assistance programs.

BOARD OF EQUALIZATION

The Board of Equalization administers State and local business and property taxes, cigarette taxes, insurance tax, energy and telephone surcharges, timber yield tax, private car tax, public utility valuation, and guides local government in the administration of the property tax. In addition, the Board administers the Motor Vehicle

Fuel Conservation Program which is responsible for compiling statistical data on the consumption of gasoline. The Board also acts as an appellate body for appeals of taxes administered by the Board of Equalization and the Franchise Tax Board.

Proposed Budget

Chapter 756, Statutes of 1981 established the New Hazardous Substances Tax Program. 10.2 positions and \$352,299 are proposed in 1982-83 for the administration of the tax collection portion of this program. An additional 19.3 positions and \$1,579,057 are proposed in the Sales and Use Tax Program to meet workload increases.

SECRETARY OF STATE

The Secretary of State is the constitutional officer responsible for the examination, recording, and filing of a variety of public and private sector documents. The Secretary of State also administers and enforces election laws, appoints notary publics, and preserves records having historical significance.

Proposed Budget

The 1982-83 budget provides \$1.1 million for the new "Limited Partnerships" program. Effective January 1, 1983, under the terms of Chapter 807, Statutes of 1981, the State's program will assist citizens in obtaining information on limited partnerships in California by providing a single location for document filing. General Fund revenues from filing fees (\$1.8 million in 1982-83) will exceed the cost of program operations.



State and Consumer Services

STATE AND CONSUMER SERVICES

The functions of the various departments within the State and Consumer Services Agency range from providing business services (General Services) and personnel management (Personnel Board), to the operation of a museum (Museum of Science and Industry). Other departments which operate under the Agency umbrella are as follows: Consumer Affairs, Veterans Affairs, Fire Marshal, Franchise Tax Board, Public Employees' Retirement System, including the Legislative and Judges' Retirement Systems, State Teachers' Retirement System, the Public Broadcasting Commission, and the Department of Fair Employment and Housing.

DEPARTMENT OF GENERAL SERVICES

The Department of General Services is responsible for providing centralized supportive services to other operating departments and for increasing effectiveness and economy in the administration of State government by establishing and improving Statewide standards and guidelines and by implementing constructive changes in governmental policies and procedures.

Proposed Budget:

The Department's budget includes 104 positions to provide necessary maintenance and custodial services to new State buildings which are scheduled for completion in 1981-82 and 1982-

83. The budget also reflects an increase of 41 positions in the California State Police Division to provide contractual police and security services to various agencies and the new San Jose State Office Building, meet increased demands in the Protective Services Bureau and to provide dispatcher clerks for regional offices.

The Communications Division added 33 positions in 1981-82 to meet increased radio maintenance and engineering workload, with an additional 9 positions added in 1982-83. Implementation of the Emergency Telephone, "911" program required an additional 2 positions.

The budget also reflects the addition of 29 positions in 1982-83 to meet on-going workload of the State School Building Lease Purchase Program. These positions were approved on a limited-term basis in 1981-82.

The completion of the Capitol Restoration Project allowed abolishment of 5 positions in 1981-82. The Office of State Printing has requested a net increase of \$1,591,000 to provide for a new management information system. A permanent reduction of 8 positions in 1982-83 is related to the implementation of this new system.

CONSUMER AFFAIRS

The Department of Consumer Affairs objectives are to protect and represent consumer rights and interests and ensure high standards of

practice in the professions represented by the boards and bureaus within the Department.

Proposed Budget:

The 1982-83 budget for the Contractors State License Board is being developed using the zero base budgeting method pursuant to control language in the Budget Act of 1981. The zero base budget will be presented to the Legislature February 1, 1982. The 1982-83 budget for the Board which is included in the budget of the Department of Consumer Affairs, represents a traditional baseline budget only and is presented as information rather than as a proposed final budget. A Department of Finance Letter will transmit to the Legislature the appropriate adjustments to the Governor's Budget and the Budget Bill.

California Public Broadcasting Commission

The California Public Broadcasting Commission is proposing a three part inquiry into environmental issues during 1982-83. \$350,000 from the Environmental License Plate Fund will provide radio reports, special public television productions, and a Public Policy Project. The Public Policy Project will be implemented by the University of California in cooperation with California public television stations for productions on environmental issues.

In 1982-83 \$359,698 is proposed from the General Fund to provide for interconnection planning (\$154,769) and partial costs of the construction of two ground to satellite transmitters (\$204,929). The Commission will apply for a Federal Grant from the National Telecommunications and Information Administration for partial costs of the transmitter construction.

Business, Transportation and Housing Agency



Every California resident and visitor benefits directly from the State's interest in (1) promoting a sound financial and business community while protecting the public from economic loss and illegal or unethical business practices, (2) providing efficient, rapid, and safe movement of people and goods and (3) ensuring the development of affordable housing and coordinated residential development policies. These three broad areas are the principal concerns of the Business, Transportation and Housing Agency.

Secretary for Business, Transportation and Housing Agency

The Office of the Secretary for Business, Transportation and Housing acts as a focal point for the interrelationship of the private sector, government regulatory agencies and the public interest on matters relating to economic development, housing, financial institutions and transportation.

Proposed Budget

The Office of the Secretary will continue to coordinate the multi-disciplinary implementation of the Century Freeway Project. Also, the Secretary will coordinate the State's effort on the State Highway 65 bypass with State and local agencies. This project represents a policy emphasis which integrates transportation, housing and air quality with industrial development.

Sunny Mac

Chapter 1033, Statutes of 1981 established the Solar Energy Conservation Mortgage Corpora-

tion, to be known as "Sunny Mac". Sunny Mac is authorized to purchase, sell, lend on the security of, and deal in loans or advances of credit made by a financial institution for financing the purchase and installation of energy conservation measures. The corporation will serve as a secondary market for loans or advances of credit for building modifications such as insulation and structural improvements intended to conserve energy. The 1982-83 budget includes \$240,000 to fund implementation of this program.

Department of Economic and Business Development

Orderly economic growth and job creation are the goals of the Department of Economic and Business Development.

The Department, created by the Legislature in 1977, works closely with the business community through its six program offices providing a wide range of services including: encouraging and assisting new plant locations and expansion; promoting international trade and investment; cutting regulatory red tape; acting as an advocate for small business; helping local agencies with economic development; and providing research on a broad range of state economic issues. The Department assumes a lead role in coordinating specific projects aimed at expanding the economic base of California.

Proposed Budget

The coming fiscal year presents a special challenge to the department, not only to foster the California economy and promote a better under-

standing of business development, but also to meet growing foreign competition, particularly in the technology based industries.

Technological innovation, and its potential benefits for all business, will receive increased emphasis as will cooperative efforts in education to produce the engineers and other skilled personnel needed for sustained expansion.

Department of Housing and Community Development

The Department of Housing and Community Development's primary objectives are to:

Promote and assist in providing affordable housing in suitable living environments for Californians, and to seek solutions to California's housing and community development problems.

Proposed Budget

In 1982-83, the State will assume responsibility for administering the federal Small Cities Community Development Block Grant Program. This program previously featured direct funding for local jurisdictions by the federal government. Effective October 1, 1982, \$23 million in federal funding is expected. The funds will be allocated by the state to local governments and will be used for land acquisition, water and sewer facility construction and improvement, housing finance and rehabilitation, economic development and other community development purposes.

Mobilehomes have become an increasingly practical option for extending the availability of housing to more Californians. Chapter 1149, Statutes of 1980, was an important step in the transition of the status of mobilehomes from "vehicles" to "dwellings." In 1982-83, continued emphasis will be placed on the mobilehome as an affordable housing option. Also, the Department plans to further refine and streamline the mobilehome registration and titling functions.

Increased attention has been focused recently on the need for providing replacement housing for those whose homes are in the path of planned freeways. The largest program is the Century Freeway Project in Los Angeles. As the result of a recent court determination, \$110 million in federal funding will be directed toward providing replacement housing for those displaced by the Century Freeway. New construction and

rehabilitation of the first of the housing units is presently underway.

Department of Savings and Loan

The principal objectives of the Department of Savings and Loan are to protect the funds of the savings and investing public held by state-chartered associations, to assure compliance by associations with laws and regulations including those involving consumer protection and anti-discrimination, and to assure the continued financial growth of these associations consistent with public need and convenience.

Proposed Budget

The Department's regulatory program is funded by assessments on assets held by state-chartered associations. Recently a number of state-chartered associations have converted to federal charters. These conversions will result in a significant reduction in revenues in the budget year. The proposed budget reflects the estimated pro rata revenue reduction based on the conversion applications received to date.

Department of Transportation

The Department of Transportation's primary objective is a commitment to a balanced transportation system that considers all modes and is consistent with social, economic, and environmental objectives. The 1982-83 Budget is reflective of the objective.

Proposed Budget

Last year's enactment of SB 215 (Chapter 541, Statutes of 1981) provided a major increase in transportation financing, approximately \$3.6 billion over the next five years. Most of the new revenue is earmarked for State highways and local roadways with a lesser amount available for local transit guideways.

The Department of Transportation's share of these funds is \$2.3 billion, which will be used to fund projects in the five-year 1982 State Transportation Improvement Program (STIP). \$475 million of the additional revenue is available for the 1982-83 budget. Emphasis will be placed on completing projects in last year's program, as well as on additional maintenance and rehabilitation projects to preserve the existing highway system and additional new facilities.

The local share of the increased revenues is \$1 billion. \$115 million will be available to the locals in the 1982-83 fiscal year and most of these funds will be used to maintain and rehabilitate local roadways with a portion being available for local transit.

The enactment of Chapter 161, Statutes of 1979 (SB 620), provided increased funding for public transportation, and demonstrated the Legislature's and the Administration's commitment to improving California's public transit (bus, rail and associated facilities) system. These services are becoming increasingly important. They provide mobility to the transit dependent, can ease the impact of gas shortages, reduce energy consumption over the long term and serve to mitigate air pollution and aid in relieving congestion on our streets and highways by providing an attractive and reasonable alternative to the automobile.

This budget proposes program increases, primarily in rail systems, to further this commitment by continuing existing services and adding additional services such as:

- Commute service between San Bernardino and Los Angeles with two trains in each direction on every week day.
- Commute service between Oxnard and Los Angeles with two trains in each direction on every week day.
- Expansion of San Diego-Los Angeles service from seven to eight trains.

Funds are also provided to rehabilitate the Santa Fe Depot in San Diego and the Union Passenger Terminal in Los Angeles.

The Department will expand and improve the ridesharing services provided to the people of California. With a proposed budget increase of \$800,000, over 10,000 additional people will be assisted into carpools, vanpools, and into public transit.

The Department, in direct cooperation with the Employment Development Department, will financially assist dislocated workers (workers laid off due to plant closures) to rideshare to areas of labor shortages, such as those containing defense and electronics industries. This \$300,000 demonstration program, to be conducted in two or three different areas in the State, implements SB 731 (Chapter 699, Statutes of 1981).

Department of the California Highway Patrol

The Department of the California Highway Patrol is responsible for assuring the safe, lawful, rapid, and economical use of the state highway system. The primary objectives are to minimize death, injury, and property loss from traffic accidents; to minimize traffic delays; and to provide protection and assistance to the motoring public.

Proposed Budget

To meet these responsibilities, a support budget of more than \$345 million, along with capital outlay of \$8.1 million, is proposed for the 1982-83 fiscal year.

In addition, the Department will be implementing Chapter 933, Statutes of 1981, which provides for the addition of up to 670 Traffic Officers. These positions will be funded for the first four years by a one-dollar surcharge on vehicle registration fees collected by the Department of Motor Vehicles.

Department of Motor Vehicles

The Department of Motor Vehicles' objectives are:

1. to protect public interest by identifying ownership through the process of vehicle registration,
2. to promote safety on highways by licensing and controlling drivers,
3. to provide public protection through vehicle-related occupational licensing,
4. to encourage motorists to maintain financial responsibility, and
5. to provide other services as required by statute.

To meet these objectives, a support budget of more than \$234 million, along with capital outlay of \$6.0 million, is proposed for the 1982-83 fiscal year.

Proposed Budget

The budget for 1982-83 reflects adjustments to match program benefits with program costs. The significant proposed adjustments will be as follows:

1. Continued implementation of the automation of many vehicle registration functions at the point transactions are received.

Starting in the 1985-86 fiscal year this program will result in annual savings of over \$4 million.

2. The addition of 114.6 personnel years and

\$9.2 million to continue carrying out the provisions of Chapter 696/79 which provides for the sale of reflectorized license plates on an optional basis.



Resources

The Resources Agency programs are directly concerned with protecting, preserving, enhancing, and developing the State's environmental wealth for the benefit of all Californians. Programs funded range from those designed to attain and maintain desirable standards of air and water purity, to forest fire fighting, forest management, flood control, water development, oil drilling regulation, and the creation of recreational opportunities.

The Resources Agency, under the direction of the Secretary for Resources, consists of the following Boards, Commissions and Departments and programs: the Departments of Conservation, Fish and Game, Forestry, Boating and Waterways, Parks and Recreation, and Water Resources, the Air Resources Board, the State Coastal Conservancy, the California Conservation Corps, the Colorado River Board, the Wildlife Conservation Board, the Energy Resources Conservation and Development Commission, the San Francisco Bay Conservation and Development Commission, the Solid Waste Management Board, the State Lands Commission, the State Water Resources Control Board, the nine regional Water Quality Control Boards, and the Special Resources Programs.

California Conservation Corps

The California Conservation Corps was established by Chapter 342, Statutes of 1976, and reauthorized by Chapter 50, Statutes of 1980, to accomplish two important and interrelated goals: 1) to conserve and develop the state's

natural resources and environment by employing the state's young women and men to work on public service conservation projects, and 2) to provide these youths with a work experience opportunity that will help further their understanding and appreciation of the environment and teach them fundamental work ethics.

The Corps provides fire suppression services and disaster relief, protects and preserves the natural environment, and develops the public resources to provide opportunities for greater public use.

Proposed Budget

In 1982-83 the California Conservation Corps is proposing a General Fund increase of \$5,649,000 over their 1981-82 base program. This increase reflects a partial replacement of lost Federal Funds (\$4,832,000) and increased workers compensation costs (\$817,000).

The increase will add 240 corpsmembers by opening two nonresidential centers and by expanding six existing centers from 60 to 80 corpsmembers. These additional corps members were authorized in 1981-82, but due to the loss of federal funding, they are not proposed for implementation until 1982-83.

The CCC is also proposing to reopen a base center closed in 1981-82 (60 corpsmembers and 13 civil service staff).

Also, due to the loss of federal funds, the Corps terminated the Resources Protection Trainee program on November 1, 1981, reducing corpsmember strength by 225. This program will not be restored in 1982-83.

Energy Resources Conservation and Development Commission

The Energy Commission was established in 1975 under the Warren-Alquist Act, PRC Section 2500 et seq., in order to ensure continuation of a reliable supply of energy for California at a level consistent with both the state's energy needs and environmental protection policies.

Proposed Budget

In an effort to continue the accelerated development of alternative sources of energy, the Commission's Development Program proposes to promote all energy technologies identified as realistic and practical alternatives to conventional fuels, (including solar energy, geothermal energy, wind energy, clean liquid fuels, biomass, and cogeneration) and to continue provide technical support for the development of small hydroelectric resources. These efforts will promote the maximum use and commercialization of alternative energy resources and advanced alternative technologies.

The Commission's Conservation Program anticipates continuation of efforts in energy conservation through the establishment of building energy efficiency standards, standards for energy efficient appliances, review and promotion of utility efforts in residential and nonresidential load management, increased efficiency in the use of liquid fuels and the provision of technical assistance to consumers.

Finally, in order to supplement funding to support state energy goals and objectives, the Commission is requesting Energy and Resources Funds for a demonstration of solar pond and other advanced solar technologies; continuation of loans for institutional building energy efficiency and street-lighting efficiency; demonstration of alcohol fuels; and demonstration of direct heat geothermal and advanced cogeneration technologies.

Air Resources Board

The Air Resources Board has primary responsibility for protecting air quality in California. This responsibility includes establishment of ambient air quality standards for specific pollutants, evaluation of standards adopted by the U.S. Environmental Protection Agency and development and implementation of the State Implementation Plan for the attainment and

maintenance of these standards. The plan includes emission limitations for vehicular and industrial sources established by the Board and local air pollution control districts.

Proposed Budget

The Board is proposing seven new positions and \$303,000 to expand its efforts to reduce the exposure of the public to hazardous levels of air-borne carcinogens and other toxic pollutants. The Board's emphasis will be directed toward assisting local districts to detect, test, evaluate and eliminate sources of hazardous air pollutants.

Support for research efforts in fiscal year 1982-83 will increase from \$4,230,000 to \$6,095,000 primarily to strengthen efforts in health effects, emissions technology and atmospheric processes.

Due to recent research findings which suggest that California is currently experiencing acid rain problems comparable in severity to the Eastern United States, the Board will be adding four positions and \$345,000 to permit a concentrated investigation of acid rain.

Department of Forestry

The Department of Forestry is responsible for the protection, conservation, and development of California's forest, watershed and range lands. The Department maintains an extensive fire protection system to meet the unique level of fire hazard within the State.

Proposed Budget

The Department of Forestry will undertake a significantly greater number of forest improvement projects in 1982-83 due to an increase in the budget of \$1.5 million from the Renewable Resources Investment Fund and \$1 million from the Resources Account, Energy and Resources Fund. These moneys will enable the Department to provide for the reforestation and improvement of approximately 8,000 acres of forest land and will foster the development of an estimated 35 additional community tree planting projects.

Nearly \$3 million is proposed to fund significant projects to enhance the management and use of California's renewable resources. These projects include the establishment of a Dutch Elm Disease program (to be transferred by legislation to the Department of Forestry, from the

Department of Food and Agriculture), an erosion and landslide mapping project for sensitive watershed areas, the development of biomass harvesting systems for use on forest harvesting residues, and increased prescribed burning efforts within the vegetation management program. Funding is being provided principally from the Resources Account, Energy and Resources Fund.

Department of Fish and Game

The program objectives of the Department of Fish and Game are to insure that fish, wildlife and the habitat are preserved to be used and enjoyed by the people in the State, now and in the future.

Proposed Budget

The Department's budget for 1982-83 proposes a fund shift of:

1. \$970,000 from Federal Funds to the Fish and Game Preservation Fund for support of 43 Wildlife Biologists. This shift is due to the reduced balance in Pittman-Robinson Act funds.
2. \$339,000 from Federal Funds to the Fish and Game Preservation Fund for support of Commercial Fisheries Research and Development (Bartlett) Projects as Federal Funds will no longer be appropriated for these projects.
3. \$244,000 from Federal Funds to the California Environmental License Plate Fund to support the Endangered Species project. Available Federal Funds are being expended in the current year and no further Federal appropriations will be available for these projects.

The Department also proposes to undertake the following projects funded by the Resources Account, Energy and Resources Fund: Salmon and steelhead habitat restoration (\$2,000,000); \$150,000 for the second year of a Wildlife Habitat Relationships Study; Wildlife Habitat Improvement on State and Federal lands for \$3,000,000; an Artificial Reef Study (\$500,000); \$110,000 to begin a Resources Plan for the Salton Sea; \$100,000 for a study of San Francisco Bay shellfish habitat; and Southern California abalone enhancement at a cost of \$250,000.

Wildlife Conservation Board

The Wildlife Conservation Board is involved in acquiring, conserving, developing, improving and providing access to our natural resources to accommodate the needs of the people who utilize outdoor recreation resources.

Proposed Budget

The 1982-83 Budget proposes \$4,000,000 from the Resources Account, Energy and Resources Fund, for the acquisition and preservation of valuable wildlife habitat, including wetlands and habitat for upland wildlife and endangered species. Many areas critical to the continued viability of local populations of wildlife are threatened by habitat loss due to development. These funds will be used to acquire key habitat areas where preservation will provide at least minimal support for the area's native wildlife.

California Coastal Commission

The California Coastal Act of 1976 continued the State's coastal management program, which dates from 1972, the year California voters adopted Proposition 20. The Coastal Commission exercises continuing authority over certain types of development in the coastal zone, defined by the 1976 Coastal Act, as amended. A major portion of the Commission's effort in recent years has been the development of local coastal plans (LCP's), designed to implement Coastal Act policies in the local government planning process.

Proposed Budget

Chapter 1173, Statutes of 1981 modified Coastal Act provisions involving the Commission's certification of LCP's; local governments may now opt to exercise coastal development permit jurisdiction at an earlier stage of completion during the LCP process.

The Federal government this year substantially reduced Coastal Zone Management grants to state and local governments. Anticipated budget year federal funding is \$1.7 million, a reduction of nearly \$3 million from the current year level. The Commission is preparing to accommodate this loss of federal funds through program reductions and, in addition, is proposing to increase General Fund support for those activities which are State-mandated.

Parks and Recreation

The major activities of the Department are the planning, interpretation, and operation of the State Park System.

Proposed Budget

In 1982-83, visitor-days are expected to reach 70.4 million, an increase of 3.3 million over 1981-82, with the addition of 14,654 acres, 155 picnic units and 300 camp units.

The 1982-83 Budget proposes to fund the operation of these new State park properties and developments by generating additional General Fund revenues. The budget proposes to directly appropriate these additional revenues, and therefore makes the operation of these new developments self-supporting.

A \$12.5 million appropriation to the Roberti-Z'berg Urban Open Space local grant program is proposed from the Resources Account, Energy and Resources Fund. Grants to local agencies from this program will include \$7.5 million for the enhancement and development of urban fishing opportunities plus \$5 million for recreation area acquisition, development, and operation.

Santa Monica Mountains Conservancy

The Santa Monica Mountains Conservancy was created by Chapter 1087, Statutes of 1979 (AB 1512) to implement the Santa Monica Mountains Comprehensive Plan by developing programs for full fee or less than fee acquisition, restoration, or consolidation of lands in the Santa Monica Mountains Zone for park, recreation, or conservation purposes.

Proposed Budget

The 1982-83 Budget proposes \$5,650,000 from the Resources Account, Energy and Resources Fund, for the creation of a Revolving Fund Purchase Program within the Conservancy. This program proposes land acquisition

projects totaling \$5,250,000 related to the preservation and management of resources, land, and wildlife. This will also result in the development of new parks and open space for the recreational and educational use of the general populace. The Conservancy has identified six potential revolving fund purchases (Runyon Canyon, Temiscal, Upper Cold Creek, Edgar Rice Burroughs, Sullivan, Canyon and Cold Creek Ranch). To implement the Conservancy's program, three additional personnel years are proposed for 1982-83.

Department of Water Resources

The role of the Department of Water Resources is to protect, conserve, and manage California's water. Thus, the Department has a major responsibility for supplying suitable water for personal, agricultural, industrial, recreational, and power generation uses as well as for fish and wildlife support. The Department also has major responsibilities for protecting people and property from floods and dam failures.

Proposed Budget

The 1982-83 Budget includes \$4,710,000 from the California Water Fund for continued construction of a demonstration reverse osmosis desalting plant in the San Joaquin Valley. The Budget also proposes \$816,000 from the Resources Account, Energy and Resources Fund, and \$824,600 in continuing General Funds for efforts to identify new and innovative methods for conserving agricultural water, and \$3,781,200 (\$2,000,000 Renewable Resources Investment Fund, \$1,781,200 continuing General Funds) to implement and develop urban water conservation programs such as conservation device distribution and conservation education.

Public Safety programs in 1982-83 remain approximately level with 1981-82 except for a reduction in the Safe Drinking Water Program, to more accurately reflect anticipated program levels.

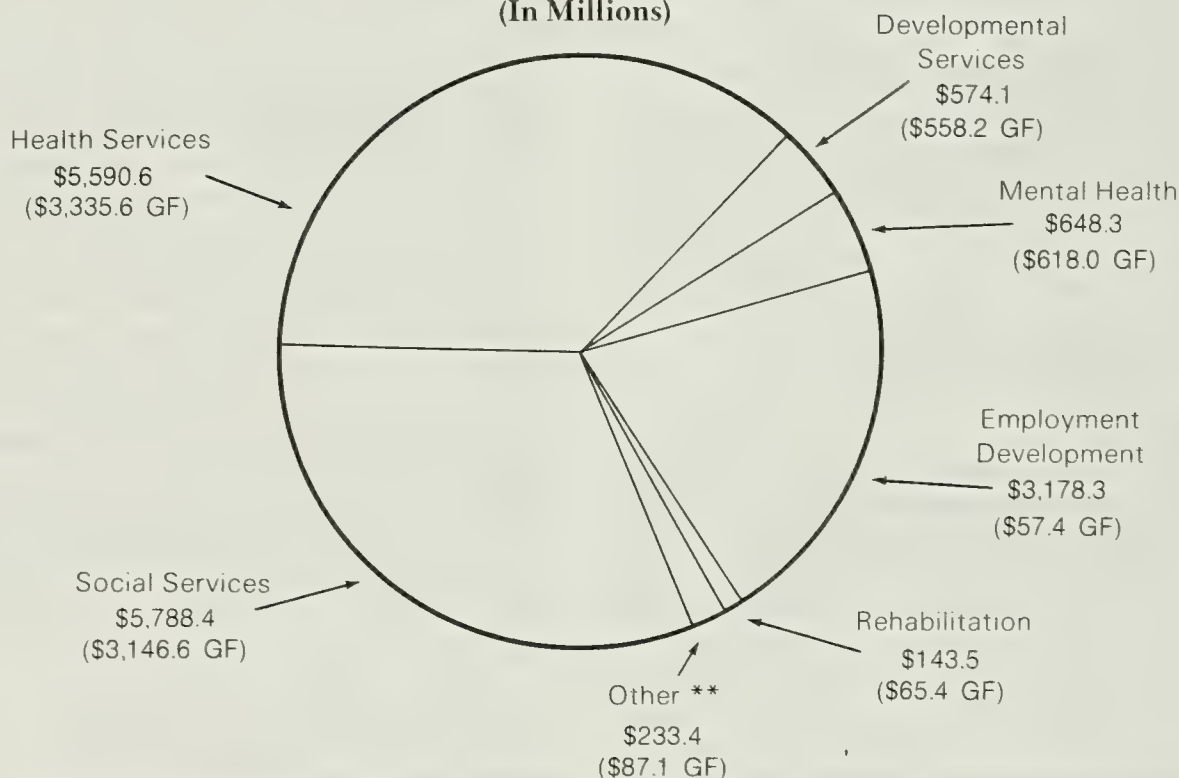


Health and Welfare

The programs administered by the Health and Welfare Agency are directly concerned with the physical, mental, and social well-being of all Californians. For Fiscal Year 1982-83, the Health and Welfare programs estimate an ex-

penditure of approximately \$16.4 billion in combined State, Federal, and county funds. The allocation of these funds to the various departments that are responsible for administration of the programs is shown below.

HEALTH AND WELFARE
Proposed 1982-83 Expenditures *
(In Millions)



* Includes State Support, Local Assistance and Capital Outlay.

** Reflects allocations for the Health and Welfare Agency, Department of Aging, Department of Alcohol and Drug Programs, Health and Welfare Consolidated Data Center, Office of Statewide Health

Planning and Development, Emergency Medical Services Authority, Governor's Advisory Committee on Child Care, State Council and Area Boards on Developmental Disabilities, and Health Facilities Commission, which is independent of the Agency.

Health and Welfare Agency

The Agency is responsible for administering the State's health, welfare, social services and rehabilitation programs.

Current Accomplishments

The responsibility for procurement of a Medi-Cal fiscal intermediary was transferred to the Secretary's Office from the Department of Health Services in 1981-82 and is proposed to be continued in 1982-83.

Also, the Multipurpose Senior Services Projects (MSSP) which is a five-year \$43.6 million program of coordinated services to the elderly was fully implemented.

Proposed Budget

The Agency will begin to phase down MSSP and begin one of the most critical elements of the project which is the evaluation component. It is through this evaluation, the Administration will be able to determine whether or not it is more cost effective to serve the elderly under a coordinated services approach as utilized by the project.

In addition to the two positions established in the current year to begin the process of reprocurring a new Medi-Cal fiscal intermediary, fourteen new positions are proposed to prepare for the possible transition to a new claims processor for the Medi-Cal program when the contract with Computer Sciences Corporation expires.

Department of Health Services

Current Accomplishments

During the current year, the Department of Health Services will continue to serve California through its broad range of programs to improve the health of its citizens: Medi-Cal pays for medical care for persons who cannot afford such care; Public Health protects the public against unsafe foods, drugs, water supplies, and hazardous materials; and Licensing and Certification regulates licensed health facilities throughout the State. The largest of these programs, Medi-Cal, has a projected 1981-82 caseload of 3,132,400 and expenditures of \$5.02 billion.

In the current year, a General Fund deficiency of \$180.2 million is estimated in the Medi-Cal program: \$168.0 million in increased medical

care and services costs attributed to higher caseload and user increases than previously estimated, reduced Federal matching funds and delays in implementing policy changes expected to result in major program savings; \$9.9 million in increased county administrative costs due to previously unbudgeted workload increases, reduced Federal matching funds and payment of prior year bills in the current year; and \$2.3 million in increased fiscal intermediary costs due to workload increases, audit settlements, payment of prior year bills in the current year, and reduced Federal matching funds.

The Department began implementing AB 251 (Chapter 102, Statutes of 1981) in the current year. These initiatives are projected to achieve net savings of \$33.6 million (\$19.5 million General Fund) in the current year. Support positions established to implement AB 251 provisions include:

- Nineteen positions to expand the State's quality control program.
- Seventeen positions to increase recoveries to the Medi-Cal program.
- Eight other positions, including six for expansion of cost savings pilot projects—organized health systems and prospectively negotiated hospital rates.

Major policy changes not yet implemented include copayment and capped hospital inpatient reimbursement. The Department continues to seek Federal approval for these changes, which will be implemented as soon as Federal waivers are granted.

In addition, 20.5 positions were established to implement SB 618 (Chapter 756, Statutes of 1976) hazardous waste clean-up and related provisions and to develop a Toxics Research and Information program.

Proposed Budget

In the budget year, total expenditures for the Department of Health Services are anticipated to decrease over the revised current year budget by \$41.4 million; General Fund expenditures will increase by \$68.5 million. Medi-Cal program caseload is estimated to increase by 1.3 percent to 3,172,300. Total expenditures will decrease by 1.0 percent to 4.97 billion because of Administration efforts to reduce costs. (See the Program Reductions write-up at the front of the Budget)

An additional 326.9 positions have been proposed for the Department of Health Services to enable the Department to provide essential health services and achieve Medi-Cal cost savings.

One hundred fifty positions have been proposed for Medi-Cal program activities, the majority of which are intended to achieve program savings.

AB 251 implementation positions for 1982-83 include:

- Thirty positions for an expanded State quality control program.
- Sixty positions for Medi-Cal recovery efforts.
- Ten positions to implement other AB 251 requirements such as the development of prospectively negotiated hospital rates and the implementation of other pilot projects involving case management for primary care services.

Another cost savings proposal requests 35 positions for additional investigations positions to increase central complaint screening activity and field investigations. Savings expected as a result of these efforts are estimated at \$2.0 million.

Fifteen other positions are proposed for continued implementation of the MEDS project, Short-Doyle/Medi-Cal program rate development and increased workload in the Benefits branch.

A total of 113.5 new positions are proposed for various hazardous and toxic waste programs as follows:

- Forty and a half positions to reduce the amount of hazardous waste disposed of in landfills, encourage the construction and use of alternative waste management technologies; strengthen monitoring and enforcement of hazardous waste laws; and increase public involvement.
- Forty positions to implement the State's program established pursuant to SB 618. These positions will be involved in: cleanup of hazardous waste sites, air monitoring, development of health protection protocols, emergency response involving spills and releases, and the design of safe, responsible mitigation of abandoned hazardous waste sites.

- Thirty-three positions to establish a Toxics Research and Information Program to initiate surveillance in (1) Indoor Air Pollution, (2) Trends in Body Burdens of Chemicals in the Population and (3) Trends in Chemically Related Male Infertility. A Community Toxics Information Unit will also be established to collect and evaluate information on environmental chemicals and their potential health effects on the public and the environment. In addition, a Hazardous Evaluation System and Information Service (HESIS) Educational Outreach program will be developed to inform employees and health care professionals of the potential health effects of toxic chemicals.

A more comprehensive discussion of the Toxics program is contained in the Program Highlights write-ups at the front of the Budget.

Department of Mental Health

The goals of the Department of Mental Health are to develop and provide a continuum of mental health services for the State's mentally disabled persons.

Current Accomplishments

The revised 1981-82 budget reflects a total Mental Health expenditure of \$641,339,000. The 1981-82 Budget Act provided an augmentation of approximately \$2.1 million, and a one-time reappropriation of \$4.9 million from 1980-81 to replace the federal funds loss under the Short-Doyle/Medi-Cal program for "patch" services in the community. Approximately \$9.9 million in state hospital savings was proposed for transfer to local mental health programs. These savings were projected to accrue as a result of the \$15 million augmentation provided in 1980-81 for 302(f) performance agreements with the counties for reductions in state hospital utilization. While the performance agreements negotiated have resulted in some reductions in state hospital utilization in 1981-82, many of the counties involved have been unable to maintain their state hospital utilization at the reduced level. This situation has hampered the ability of the Department of Mental Health to realize the state hospital savings anticipated. The Department proposes to adjust the \$15 million allocated in 1981-82 to sustain the performance agreements negotiated in 1980-81. Additionally, the De-

partment proposes to implement corrective action with the other counties that are projected to exceed their State hospital day allocation. The adjustments will be made proportionate to the counties' State hospital usage above the days allocated in 1981-82. Additional information on the adjustment made to the county allocations will be provided prior to the 1982-83 budget deliberations.

The 1981-82 Budget Act proposed to utilize up to \$5.7 million of the state hospital savings resulting from the 1980-81 performance agreements for continuing the establishment of alternatives to state hospital utilization. Because the majority of local programs with 302(f) contracts have experienced problems in implementation, the projected impact on state hospital bed utilization has been delayed. After January 1, 1982, the Department of Mental Health will monitor the counties with 302(f) contracts to verify overuse, and will adjust their allocations accordingly to insure the accumulation of hospital savings. Once funds are made available, those counties with approved proposals and signed performance agreements will have the opportunity to initiate alternative programs to hospitalization.

Proposed Budget

The 1982-83 budget proposes a total Mental Health expenditure of \$683,168,000. This level reflects an increase of 6.5 percent over the 1981-82 budgeted level. This total includes the assumption of a federally funded Community Mental Health block grant totaling \$14,280,000. An additional \$5.3 million is included as a result of Chapter 1166, Statutes of 1980 (AB 2749). Under this bill, AFDC-FC funding was limited to six months for voluntary out-of-home placements of mentally disabled children, effective January 1, 1982. Subsequently, responsibility for these placements will be transferred to Mental Health after the six months.

Effective July 1, 1982, Patton State Hospital will be transferred from the Department of Developmental Services to the Department of Mental Health pursuant to Chapter 409, Statutes of 1981 (SB 1221). The Budget contains 1,342.6 positions reflecting the transfer.

Chapter 928, Statutes of 1981 (SB 278) eliminates the category of Mentally Disordered Sex Offenders (MDSOs). Individuals committing

crimes on or after January 1, 1982 and found guilty will not be committed for treatment in the Department of Mental Health as in the past, but sentenced directly to the Department of Corrections. As a result, the MDSO population in the DMH is projected to decrease by 369 in 1982-83. This will provide savings of \$4.1 million in Mental Health.

Additionally, the Department of Mental Health projects a population increase of 366 among the other judicially committed/Penal Code categories. The budget reflects an increase of \$7.2 million in 1982-83 for this population change.

Department of Developmental Services

Current Accomplishments

The Department of Developmental Services has responsibility for nine State hospitals serving a yearly average of 8,241 clients during 1981-82 which amounts to a reduction in population of a net of 343 clients from the preceding year. This declining State hospital population represents the Department's continued emphasis on placing State hospital residents into appropriate community settings. The 1981-82 budget for State hospitals includes \$1.2 million for the continued funding of additional community placements by the Regional Centers.

The 21 Regional Centers provide intake, diagnosis, referral, and purchase of community based services for approximately 69,400 individuals with a budget of \$194.5 million in General Fund. The current year budget represents a 21.3 percent increase over the 1980-81 expenditure level. The budget also reflects transfer of the Work Activity Program from the Department of Developmental Services to the Department of Rehabilitation effective July 1, 1981. Also during the 1981-82 fiscal year, the Department is continuing the policy of allowing the Regional Centers to assume case management responsibility for all clients. In addition, the final steps of phasing-out developmental disability services at Patton State Hospital are reflected in the 1981-82 budget. Effective July 1, 1982 Patton State Hospital will be transferred to the Department of Mental Health and will only operate programs for people with mental disabilities.

Pursuant to Public Law 97-35, the Depart-

ment has submitted a request for a waiver through the Department of Health Services to the Federal Department of Health and Human Services (DHHS), to permit Title XIX funding for home and community-based services. However, pending a response from DHHS, the budget does not reflect any adjustments as a result of the waiver proposal.

Proposed Budget

The Department of Developmental Services proposed 1982-83 budget reflects an overall increase of 3.9 percent for all funds and a 4.0 percent increase in General Fund.

Continuing net growth in the number of new clients served by the Regional Centers is projected at 4,422. Funding for the Regional Centers is projected at a 12.4 percent increase over 1981-82 with the General Fund increasing by a net of \$23.4 million. Increases are \$14.4 million for cost-of-living, \$8.4 million for funding caseload growth and \$6.4 million for service expansion. Service expansion includes the cost of reimbursement to new providers, clients moving into more expensive services, and/or increased units of service required for clients with more complex needs. The 1982-83 Regional Center budget also includes use of \$500,000 in Program Development Funds earmarked for respite care services.

The 1982-83 budget for State hospitals projects a decrease of a net of 320 persons with developmental disabilities. This decline in population allows a reduction of 120.8 level-of-care positions. The State hospital budget also includes increased staffing for State hospital clients in medical/surgical and continuing medical care programs as outlined in the departmental study prepared pursuant to ACR 103 of 1978. The 1982-83 budget proposes 72.8 positions at a cost of \$1.2 million to raise the staffing to 100 percent of the standards for these programs.

The Department of Developmental Services' capital outlay program in the 1981-82 fiscal year reflects \$59 million of which \$54 million is for fire and life safety and environmental improvements in the nine State hospitals operated by the Department in the current year. The fire and life safety and environmental improvements projects are necessary to assure all clients in State hospitals reside in code conforming buildings by July 17, 1982. Conditional Federal Certification has been granted based upon the

Department's commitment to meet the deadline for the projected July 17, 1982 population of 8,070 developmentally disabled clients. The Department of Health and Human Services (DHHS) has proposed regulations which will allow extension of the deadline for correction of fire and life safety and environmental improvements up to five years. If these regulations are adopted, \$15 million of the \$54 million in the current year will revert to the Special Account for Capital Outlay, due to the fact that the department anticipates a reduced population level of 7,158. The 1982-83 proposed budget reflects \$3,190,000 for Special Account for Capital Outlay (SAFCO) projects and \$8,573,000 for Energy Resource Fund (ERF) projects.

Department of Social Services

The programs administered by the Department of Social Services are designed to provide financial assistance to the eligible needy and to prevent abuse, neglect, and exploitation of children and adults who are unable to protect themselves. Major programs include: (1) SSI/SSP which provides cash grants to aged, blind and disabled adults; (2) Aid to Families with Dependent Children (AFDC) which provides cash grants for children; (3) Food Stamps which provides nutritional aid to needy persons; and (4) Social Services which provides assistance to persons in need.

Current Accomplishments

Approximately 1.6 million low-income people will receive AFDC grants to meet the basic needs of children and their caretakers. In 1981-82, the average family of three will receive a maximum aid payment of \$506 a month to meet these needs. The total grant costs will be \$2.9 billion (\$1.3 billion in General Fund money, \$152 million in county funds, and \$1.4 billion in Federal funds).

Major legislation contained in the Federal Omnibus Budget Reconciliation Act of 1981, was signed into law on August 13, 1981. Public Law 97-35 (Social Welfare Amendments of 1981) contained a number of significant changes in the Aid to Families with Dependent Children (AFDC) program. Major changes include:

- A new formula for AFDC limits the \$30 and one-third earned income disregard to four months, limits work related expenses

to \$75 monthly for full-time employment, and provides for up to \$160 a month for the cost of child care for each child in determining eligibility of applicants.

- Provides a gross income limit of 150 percent of the State's standard of need.
- Requires states to count income of stepparents living with AFDC children, to the extent such income exceeds specific limits.
- Changes AFDC benefits for unemployed parents to provide such benefit only when the principal wage earner is unemployed. Whichever parent earns the most in the preceding 24 months is considered the principal earner.
- Eliminates federal financial participation in aid for applicants on behalf of an unborn child.

State law, Chapter 1-X of the 1980-81 First Extraordinary Session, brings California into compliance with Federal provisions of PL 97-35 in the area of: (1) earned income disregard, (2) income limits for eligibility, (3) unemployed parent, and (4) elimination of supplemental payments. State legislation implementing the remaining provisions is still pending, however, the proposed budget assumes the State will be in compliance with all federal requirements prior to June 30, 1982.

The Supplemental Security Income/State Supplementary Program (SSI/SSP) is a Federal-State program which provides grants to finance basic needs of eligible aged, blind, and disabled individuals. In 1981-82, an aged or disabled person receives a maximum aid payment of \$439 and a blind person \$492 per month. Over 709,000 Californians will receive these payments during the year, at a General Fund cost of \$1.27 billion.

In the Food Stamp program, an estimated \$605 million worth of food stamp coupons will help approximately 1.6 million people receive food during the 1981-82 fiscal year.

The Social Services Program provides services to California's elderly, blind, and disabled citizens and to children and families who need help. The In-Home Supportive Services (IHSS) component of Social Services supplies homemaker and chore services to the aged, blind, and disabled persons who need assistance with personal care and/or essential housekeeping tasks. Approximately 103,000 IHSS recipients each

month will receive service from county and private agency staff who provide such services pursuant to State guidelines. Departmental resources also provide social services for protecting the welfare of children who are being or are in danger of being abused, neglected, or exploited.

Chapter 99, Statutes of 1981 (SB 633), has made significant changes to the IHSS program. SB 633 capped the funding level for IHSS, and provides mechanisms and incentives to control the growth of the program. Utilizing a specific priority system established by SB 633, counties now have the authority to systematically reduce less necessary and lower priority services to stay within budgetary limits. Additionally, due to federal funding reductions in the current year, the IHSS program was decreased by approximately \$26 million. Program reductions were made in accordance with the priority system established by SB 633, as discussed above.

A current year General Fund deficit is anticipated due in large part to the delayed implementation of federal changes under PL 97-35 for the AFDC program. The projected loss in federal financial participation for the maintenance of the State's current AFDC program has shifted costs to the General Fund of \$44 million, which more than offsets the estimated \$35 million in General Fund savings. An additional \$8.2 million, due to higher grant level payments and lower earned income offsets, for SSI/SSP recipients over budgeted levels and other changes contributed to the remaining anticipated deficit of \$20 million in 1981-82.

Proposed Budget

Estimated expenditures for all programs will approximate \$5.8 billion in 1982-83. The budget includes a proposed 8.8 percent statutory cost-of-living increase to the AFDC, SSI/SSP, and IHSS programs which is discussed in the special "A" page cost-of-living section of the budget.

Approximately 1.6 million low-income people in 1982-83 will receive AFDC grants to meet the basic needs of children and their caretakers. The average family of three will receive an 8.8 percent cost-of-living adjustment for an aid payment of \$551 per month to meet these needs. The total grant costs will be \$2.8 billion (\$1.28 billion in General Fund money, \$146 million in county funds, and \$1.4 billion in Federal funds

exclusive of cost-of-living adjustments).

Effective July 1, 1982, SSI/SSP recipients will receive an 8.8 percent cost-of-living adjustment. The new aid payment for an aged or disabled person will be \$478 and for a blind person \$535 per month. Approximately 717,600 Californians will receive these payments during the budget year, at a General Fund cost of \$1.04 billion (exclusive of cost-of-living adjustments).

In the Food Stamp program, an estimated \$615.2 million in food stamp coupons will help approximately 1.66 million people to receive food during the 1982-83 fiscal year.

For 1982-83, the IHSS budget is estimated to be \$272.4 million comprised of \$150.8 million General Funds, \$120.7 million Federal Funds, and \$.9 million county funds (exclusive of cost-of-living adjustments). The program will serve approximately 112,000 IHSS recipients each month in 1982-83.

Among the more significant program changes are:

- SB 633 will continue to be operational in 1982-83. Again, program adjustments can be made utilizing the priority system established by SB 633 to stay within budgetary limits.
- The budget proposes to increase the General Fund contribution to the IHSS program by \$13 million in 1982-83. This increase will fund anticipated caseload growth in IHSS, but will not replace reduced Federal funds available to the program.
- A General Fund buy-out of Federal Title XX funds used for Family Planning is proposed. Currently, the DSS contracts with the Department of Health Services for a \$4 million federally funded Family Planning program. However, due to a change in federal law, Family Planning is no longer a required Title XX program. The budget proposes to buy-out this program with General Funds. The result is a \$4 million General Fund reduction and a \$4 million increase in Federal funds in the DSS budget, offset by a \$4 million increase in General Fund and a \$4 million decrease in Federal funds (reimbursement) in the DHS budget.
- In 1981-82, it was proposed that the Community Care Licensing Division discontinue the licensing of Family Day Care Homes.

Chapter 102, Statutes of 1981 (AB 251) continued the licensing of this category of community care facility but at a modified level of effort and a reduced level of funding (\$4.1 million). The licensing of Family Day Care Homes will be continued through 1982-83 at the reduced level.

- It is proposed that staff in the Information Systems Management Division be augmented by 123.5 personnel years in fiscal year 1982-83, to perform increased workload as the Statewide Public Assistance Network (SPAN) moves from the project planning stages into the demonstration and implementation phases. Major activities for the last half of fiscal year 1981-82 through 1982-83 will focus on implementation of a two-county demonstration project in March 1982, and evaluation, preparation and implementation of a four-county pilot operation in 1982-83.

Employment Development Department

The Employment Development Department provides a labor exchange facility for jobseekers and employers, helps welfare recipients and other disadvantaged persons, and young people to become self-sufficient through job training and employment, administers the Unemployment Insurance (UI) and Disability Insurance (DI) programs, and administers the tax collection and accounting functions under the UI, DI and Personal Income Tax withholding programs.

Current Accomplishments

California Worksite Education and Training Act utilized approximately \$8.3 million for the program in 1981-82 to train approximately 4,842 people. This training is conducted by 120 projects throughout California. Approximately 68 percent of the trainees are being trained in electronics, nursing, and various machine trades.

Also, Phase I of the Employment Preparation Program was implemented in San Mateo, Lake, and Ventura Counties. Approximately 2,500 clients received intensive training efforts in an attempt to assist AFDC applicants and recipients in finding jobs as quickly as possible.

Proposed Budget

A new \$10 million is proposed for continuation of the CWETA program. The funds will be used to continue the program as the original appropriation of \$25 million will be fully expended. These new funds will be used to train an additional 3,000 individuals.

The second phase, or Payment Component, of EPP will be implemented in 1982-83. The budget proposes an additional \$591,000 and 19.8 positions to implement this phase in two counties. This component will test the feasibility of separating the delivery of subsistence and employment assistance to non-exempt AFDC applicants/recipients from financial assistance provided to exempt AFDC recipients who do not register with EDD.

Additionally, \$11 million is being proposed as part of the "Investment in Economic Strength" initiative.

Department of Rehabilitation

Current Accomplishments

The department is completing a study on the feasibility of establishing pilot projects that would alter the delivery of services to the severely disabled through a system of comprehensive service centers. Once the feasibility study has been completed and approved, the department will utilize \$505,000 appropriated by Chapter 1183/80 to establish five comprehensive service centers.

Proposed Budget

The budget proposes an additional 9.0 positions and \$1 million to continue the operation of pilot comprehensive service centers. It is anticipated that 1,250 clients will receive services through these five centers.

Additionally, the budget proposes a \$8,280 million increase for caseload growth in the Work Activity Program and a five percent cost-of-living adjustment which is equivalent to \$2,124 million.

BLOCK GRANT

Chapter 1186/81 (AB 2185) set forth the intent of the Legislature as to how the Administration was to accept and administer Federal block

grants in fiscal year 1981-82. In addition, AB 2185 required that the Governor's Budget include specific information and "... separately highlight and summarize this information in the proposed budget." In the Program Reductions of the "A" pages, a short summary of the block grants are provided. Following is a more detailed description as required by AB 2185. It must be stressed that the amounts shown for both 1981-82 and 1982-83 are estimates and, because appropriations have not yet been made for many of the block grants for 1981-82, are subject to significant changes.

1. Title XX Social Services Programs

This block grant was one of the two authorized for assumption during the current year, because (1) the programs contained within it have for several years been wholly administered through the State budget and, therefore, would involve no new activities for decision, (2) these programs are also substantially funded by the General Fund, (3) it did provide for flexibility which would allow the State to make priority decisions in making the reductions which would not have been the case if the Federal Government had administered it and have been required to make prorata reductions, and (4) by assuming both this and the LIHEAP block grant 10 percent of the LIHEAP funds could be and were transferred to this block grant.

Funds contained in this block grant are for services directed at the national goals of (1) achieving or maintaining economic self-support to prevent, reduce, or eliminate dependency, (2) achieving or maintaining self-sufficiency, including reduction or prevention of dependency; (3) preventing or remedying neglect, abuse, or exploitation of children and adults unable to protect their own interests, or preserving, rehabilitating or reuniting adults unable to protect their own interests, or preserving, rehabilitating or reuniting families; (4) preventing or reducing inappropriate institutional care by providing for community-based care, home-based care, or other forms of less intensive care; and (5) securing referral or admission for institutional care when other forms of care are not appropriate, or providing services to individuals in institutions. Clients served under both children's and adults' programs are those in danger of abuse, neglect or exploitation. Eligibility for

some programs is determined on the basis of either status eligible (AFDC of SSI/SSP—which include aged, blind and disabled) or income eligible. Providers of service are the county welfare departments, with the exception of individually hired providers and a few third-party contracts for the provision of In-Home Supportive Services (IHSS) and, in unique situations, portions of mandated and optional Other County Social Services (OCSS) programs.

Programs contained in this block grant are also funded by some \$122 million of State General Funds in 1981–82. The reduction of Federal funds for these programs was about \$57 million in 1981–82 and an additional \$11 million in 1982–83. These reductions are somewhat offset by the transfer of \$8 million in LIHEAP in both years and \$5.4 million of one-time Title IV-B Federal funds available in 1981–82. In addition, \$13 million of additional General Funds are proposed in 1982–83 for the IHSS portion of this program to support anticipated increased caseload. Nevertheless, this reduction has significant impact on these program areas. This impact was met as follows:

- a. In order to enable counties to continue to provide the highest possible level of service following the funding reduction, the Department of Social Services made two major changes in the OCSS portion of this block grant.
 - (1) Regulations were revised to eliminate the mandate that counties provide the following four types of Title XX services: Employment-related, Health-related, Child Day Care Case Management, and Family Planning, and to delete detailed program content requirements for several other mandated services.
 - (2) The funding for four programs—OCSS, 24-hour Emergency Response, Child Welfare Services, and County Services Staff Development—was combined in order to simplify claiming and provide counties with greater flexibility to use available funds for local services priorities.
- b. Chapter 69, Statutes of 1981 (SB 633) provided direction to the Department of Social Services and county welfare departments on the order in which services were to be

eliminated if IHSS program reductions were needed. These are:

- (1) Reduction in the frequency with which non-essential services are provided.
- (2) Elimination of non-essential service categories.
- (3) Termination or denial of eligibility to persons requiring only domestic services.
- (4) Termination or denial of eligibility to persons who, in the absence of services, would not require placement in a medical out-of-home care facility.
- (5) Per capital reduction in the cost of services authorized.

Counties have prepared plans, as required by Chapter 69, to reduce services in accordance with these priorities in order to stay within their allocations.

The Budget Act of 1981 appropriated Federal funds for training for county welfare staff, foster parents and child care providers. As a result of the Federal budget reductions, beginning October 1, 1981, funds were allocated only for the continuation of stipends for the remainder of the school year to county welfare staff pursuing MSW degrees.

Title	1981–82 Planned Before Federal Reductions	1981–82 Adjust- ment	1981–82 Adjustment State Only Share	1982–83 Proposed	1982–83 Admin. \$	% of Total
Title XX ¹	\$322,754	\$265,302	\$265,302	\$254,555	\$9,378	N.A.

¹ Only block grants accepted by California in 1981–82. Remainder continued to be administered as categorical programs by Federal Government until California takes over as block grants on October 1, 1982.

2. Low Income Home Energy Assistance Program (LIHEAP)

Besides Title XX, this was the only other block grant assumed in 1981–82. Like Title XX, the activities under this program had previously been completely administered though the State budget and the grant was essentially the same as the previous categorical programs contained within it. In addition assumption of both this and the Title XX block grants enabled the transfer of 10 percent or about \$8 million from this \$80 million block grant to the Title XX grant programs. While the funding for the block grant is essentially the same as projected before the Federal revisions, there are considerably less funds available for the basic purposes than in prior years. This is because (1) the transfer of

funds to Title XX, and (2) the inclusion of two programs, Weatherization and Energy Crisis Intervention at about \$5 million each for both years, which had previously been funded as separate categorical programs.

The primary objective of the LIHEAP Program is to provide financial assistance to low-income persons to help them meet the increasing costs of home energy and by providing other direct assistance to meet emergency situations which are energy related through an energy crisis intervention program. A weatherization component also is included which will result in energy conservation and long-term savings to California low-income residents. Households whose income are at or below 130 percent of the March 1981 Office of Management and Budget (OMB) poverty guidelines will be eligible for direct financial assistance through this grant. Payments will be made directly by OEO. Community Action agencies and community-based organizations will be providing the energy crisis and weatherization services through subgrants from OEO.

Administrative activities for this program include: review and verification of applications, data processing activities to compile data for payment issuance, reviewing proposals, writing and monitoring subgrants for energy crisis assistance and weatherization components, fair hearing process, and hiring of temporary personnel and business services and accounting activities in support of the program. Subgrantees will also be receiving administrative funds to administer the energy crisis assistance and weatherization components. In addition to basic administration, direct support services will be provided to assure that eligible persons are identified and served.

Title	1981-82 Planned Before Federal Reductions	1981-82 Adjust- ment	1981-82 Adjustment State Only Share	1982-83 Proposed	1982-83 Admin. \$	% of Total
Low Income Energy Assistance ¹	80,883	80,640	80,640	80,640	4,536	5.6%

¹ Only block grants accepted by California in 1981-82. Remainder continued to be administered as categorical programs by Federal Government until California takes over as block grants on October 1, 1982.

3. Alcohol and Drug Abuse Services
This block grant is actually part of an Alcohol, Drug Abuse and Mental Health block grant but is discussed separately because this block grant is divided between the Departments

of Alcohol and Drug Programs and Mental Health. The block grant covers Alcohol and Drug programs that are administered through the Department as well as programs going directly from the Federal Government to local entities which will now be administered by the State. This represents a trend that has been occurring over the past several years in this program.

The programs containing block grant funding involve the Alcohol Program and the Drug Program which are found on pages HW 28 through HW 32, respectively, in the Governor's Budget for FY 1982-83.

The Department presently administers alcohol programs funded from two primary sources—State General Funds and Federal Hughes Formula Grant funds. These funds are allocated and subvented to counties through a single mechanism called the Alcohol Services Reporting System (ASRS).

The Federal block grant affects alcohol programs because it consolidates and incorporates the Hughes monies, formerly authorized for Alcohol programs, into the block grant. In addition, the block grant also includes monies authorized under the Hughes Act which the National Institute on Alcohol Abuse and Alcoholism (NIAAA) presently uses to fund projects directly in California. While these direct projects are not presently administered by the Department, the Department proposes to assume administrative responsibility for the projects and funds during the 1982 fiscal year.

It is the Department's plan to administer the NIAAA project funds through the existing ASRS subvention system, which is currently used to subvent the General Fund and Federal Hughes dollars to the counties. The administration of the direct project funds through this system will provide for the orderly transition of these projects to the block grant and will result in the most cost-effective administration system for all alcohol abuse funding.

The Department presently administers drug programs funded from four primary sources—State General Funds, Federal 409 Formula Grant funds, federal Section 410 treatment funds, and Federal prevention and education funds (SPCP). The funds are distributed to the local level using two mechanisms: subvention and contracting. The State General Funds and

the Section 409 funds are allocated and subvented to the counties using the Short-Doyle Cost Reporting/Data Collection (CR/DC) subvention system. The Federal 410 and SPCP monies are Contracted to counties and local providers of service.

The Federal block grant affects drug programs because it consolidates and incorporates the Section 409, Section 410, SPCP monies, formerly authorized for drug programs, into the block grant. Assumption of the block grant will enable the Department to eliminate the restrictive and costly categorical grant requirements associated with these grants, and to implement a single subvention system. The benefits of using a single subvention system are:

- A single system of payment and reporting for drug abuse funding at the State, county and provider level will streamline the administration of drug programs. Presently, drug programs are administered through a contracting, system and the CR/DC system. This requires separate claims processing, accounting, and administrative reporting requirements. The elimination of this dual system, and the above requirements, will result in the most cost-effective administrative system for all drug abuse funds.

The block grant will also include monies for prevention and education which the National Institute on Drug Abuse (NIDA) presently uses to fund projects directly in California. While these direct projects are not presently administered by the Department, the Department proposes to assume administrative responsibility for the projects during the 1982 fiscal year.

While inclusion of the NIDA direct projects and funds within the block grant will increase the administrative responsibility of ADP, the workload impact of assuming these six projects will be minimal and has been incorporated into the proposed, reduced staffing level for the Drug Program under the block grant.

It is the Department's plan to administer the NIDA project funds through the existing CR/DC subvention system, which is currently used to subvent the General Fund and Federal 409 dollars to the counties. The administration of the direct project funds through this system will provide for the orderly transition of these projects to the block grant and will result in the

most cost effective administration system for all drug abuse funding.

The net impact on the Department of implementing the block grant will be the reduction of seven positions from the existing program authorized for FY 1981-82. The proposed changes to the Department's current operations will occur through the use of a single subvention system for the administration of block grant funds, together with State General Funds, for both the Alcohol Program and the Drug Program. These systems (ASRS and CR/DC) will result in the streamlining of current administrative systems for both programs.

The increased administrative responsibilities in assuming the NIAAA direct projects will be provided for through increased staffing within the Alcohol Program. Due to the minimal workload increase involved in assuming administrative responsibility for the NIDA direct projects, the Drug Program will experience no increase in staff, and as a result of the elimination of categorical grant requirements, proposes to reduce its staffing level.

Title	1981-82 Planned Before Federal Reductions	1981-82 Adjust- ment	1981-82 Adjustment State Only Share	1982-83 Proposed	1982-83 Admin. \$	% of Total
Alcohol and Drug ² ..	34,000	39,554	30,854	32,737	2,577	7.9%

4. Mental Health—Community Mental Health Centers

This is the portion of the Alcohol, Drug and Mental Health Services block grant which will be administered by the Department of Mental Health (DMH) as of October 1, 1982. Prior to the assumption by DMH, these grants were made directly to Community Mental Health Centers by the Federal Government.

Community Mental Health Centers grants are awarded in five categories: Initial Operation, Financial Distress, Consultation and Education, Staffing and Part F Staffing. Centers serve people within federally designated catchment areas with a comprehensive range of services. The requirements of this block grant include provisions that funds be used to continue to support eligible centers.

The block grant allows up to 10 percent to be used by the Department for administration which would include evaluation and approval of grants, program monitoring and evaluation of services and fiscal management. Details of the level proposed for administration and operation

of this program will be provided prior to legislative hearings on this budget item.

Title	1981-82 Planned Before Federal Reductions	1981-82 Adjust- ment	1981-82 Adjustment State Only Share	1982-83 Proposed	1982-83 Admin. \$	% of Total
Mental Health ²	18,044	17,876	-	14,280	1,428	10.0%

5. Community Services

This block grant encompasses funds that had previously been furnished to Community Services Agencies directly by the Federal Government. The Office of Economic Opportunity will assume responsibility for administering this block grant on October 1, 1982.

The principal objective of the community services programs is to provide a wide range of activities designed to assist low-income persons to: secure and retain meaningful employment; attain an adequate education; make better use of available income; obtain and maintain adequate housing and a suitable living environment; remove obstacles and solve problems which block the achievement of self-sufficiency; achieve greater participation in the affairs of the community; and provide emergency assistance to meet immediate and urgency need. The Office proposes that all 58 counties in California and the low-income populations within them will be served equitably through the use of an allocation formula based on the number of low-income persons in the county.

Subgrants to community agencies will be based on a request for proposal process to insure fairness of competition in applying for funds. Award criteria will be developed based on the greatest needs of the low-income population, and the capability of the applicants to have major impact on the cause and conditions of poverty.

Administrative activities equal to 5 percent of the total program are budgeted for the OEO. These administrative funds will be used to establish subgrant award and program monitoring processes and personnel, accounting and business services activities to support the program.

Title	1981-82 Planned Before Federal Reductions	1981-82 Adjust- ment	1981-82 Adjustment State Only Share	1982-83 Proposed	1982-83 Admin. \$	% of Total
Community Services Agency	32,830	32,830	-	31,536	1,577	5.0%

² Two parts of the Alcohol, Drug and Mental Health block grants are shown separately since they are to be administered by separate departments.

* Prior to DHS assuming this block grant, these programs were allocated directly between the Federal Government and local entities.

6. Maternal and Child Health Block Grant

The Maternal and Child Health (MCH) block grant consists of eight programs, three of which are new to State administration. The Department of Health Services will assume the block grant on October 1, 1982. The MCH block grant is intended to provide funds for health services to mothers and children to reduce infant mortality, the incidence of preventable diseases and handicapping conditions among children, rehabilitative services for blind and disabled individuals under the age of 16, and treatment and care for crippled children. The populations served by this block grant are categorical groups of persons with special needs.

The program included in the block grant are:

- Genetic Diseases*—genetic testing and counseling programs.
- SSI—Disabled Children's Program*—assistance in obtaining medical and other services to families with a disabled child.
- Sudden Infant Death Syndrome Information and Counseling (SIDS)*—counseling and information services.
- Crippled Children's Services*—medical and related services to handicapped children.
- Maternal and Child Health Services (MCH)*—services to reduce infant mortality, improve the health of mothers and children and reduce the incidence of handicapping conditions associated with childbearing.
- Childhood Lead-Based Paint Poisoning Prevention*—lead-based paint poisoning prevention program.*
- Comprehensive Hemophilia Diagnostic and Treatment Centers*—ambulatory diagnostic and treatment centers for persons with hemophilia.*
- Adolescent Pregnancy and Services*—community-based health, education, and social services for adolescents at risk of unintended pregnancy, for pregnant adolescents, and for adolescent parents.*

Certain restrictions have been placed on the use of funds within the MCH block grant including:

- MCH block grant funds are not transferable to other block grants.
- States must match three dollars for every four Federal dollars.

- Fifteen percent of the nationwide block grant funds will be set aside in Federal Fiscal Year 1982 in discretionary funds for the Secretary of the Department of Health and Human Services to fund programs of national significance.

Title	1981-82 Planned Before Federal Reductions	1981-82 Adjust- ment	1981-82 Adjustment State Only Share	1982-83 Proposed	1982-83 Admin. \$	% of Total
Maternal and Child Health	23,515	21,336	17,526	21,336	582	3.3%

7. Preventive Health and Health Services Block Grant

The Preventive Health and Health Services Block Grant which DHS will assume October 1, 1982 consists of eight programs, three of which will be new to DHS administration. The Preventive Health Block Grant is intended to provide funds for a variety of public health services to reduce preventable morbidity and mortality and improve the quality of life.

The programs included in the block are:

- Urban Rat Control*—demonstration programs for eliminating rat problems.
- Hypertension Program*—screening, detection, diagnosis, prevention and referral for treatment of prescribed for hypertension.
- Health Incentive Grants for Comprehensive Public Health Services*—assist in meeting the cost of providing public health services.
- Health Education-Risk Reduction*—coordinate and evaluate education programs which emphasize personal choice and reducing health risks.
- Flouridation Grants*—promoting, implementing and maintaining flouridated water systems.
- Rape Prevention and Crisis Services*—services to rape victims and rape prevention programs.*
- Home Health Services and Training Grant Program*—training of para-professional and professional personnel in home health services.*
- Emergency Medical Services*—development of area wide emergency medical services. Funding for the portion of this block grant is shown in and appropriated to the Office of Emergency Medical Services.*

* Prior to DHS assuming block grant, these programs were allocated directly between the Federal Government and local entities.

The population served are those in areas identified as high risk, usually low-income and minority groups most in need of the various prevention services. The population falls into two broad categories:

- Areas of communities with special needs (i.e., rat control).
- Categorical groups of people with special needs (i.e., rape victims).

Certain restrictions have been placed on the use of funds within the Preventive Health Block Grant, including:

- A 7 percent limit on the transfer of funds to the other health blocks grant.
- A 10 percent limit on indirect costs.
- In Federal Fiscal Year 1982, hypertension programs must be funded at 75 percent of the Federal FY 1981 allocation.
- \$3 million of the total national appropriation must be set aside for rape crisis centers.

Title	1981-82 Planned Before Federal Reductions	1981-82 Adjust- ment	1981-82 Adjustment State Only Share	1982-83 Proposed	1982-83 Admin. \$	% of Total
Preventive Health.....	7,160	6,724	4,539	6,829	211	4.6%

8. Community Development

Title I of the Housing and Community Development Act of 1974 consolidated nine categorical housing and community development programs into one Community Development Block Grant (CDBG). The portion of the CDBG program which is transitioned to the States provides grant for housing and community and economic development to small cities and counties. Such grants are typically used for housing rehabilitation and development and the installation of infrastructure. Housing and Community Development will be assuming this grant on October 1, 1982.

The Department proposes to make grants to cities and counties based upon competitive evaluation and ranking of applications proposing a program of local housing, community development, or economic development activities. Small cities programs will be added as a new unit to the existing Remote Rural Demonstration Unit.

Program administration will include the selection of grantees, the award of grant funds and disbursements, and the monitoring and evaluation of local program accomplishments.

<i>Title</i>	<i>1981-82 Planned Before Federal Reductions</i>	<i>1981-82 Adjust- ment</i>	<i>1981-82 Adjustment State Only Share</i>	<i>1982-83 Proposed</i>	<i>1982-83 Admin. \$</i>	<i>% of Total</i>
Housing and Com- munity Develop- ment.....	27,000	23,000	-	23,000	542 (205 GF)	2.4%

9. State Educational Block Grant

Pursuant to the Education Consolidation and Improvement Act of 1981, as of July 1, 1982, approximately 29 Federal categorical programs will be consolidated into a new Federal block grant. Funds for the new block grant will be allocated to States on the basis of each State's share of the school age population. Out of the funds received by each State, the State Education Agency may retain up to 20 percent for projects which are authorized under the Act and for State administration. The remainder, which must be at least 80 percent of the State's grant, is to be allocated to Local Education Agencies on the basis of a formula which uses enrollment as its primary factor. In general, funds appropriated under the Act may be used for any of the purposes which were formerly authorized by the programs now included in the block grant. The enabling legislation also creates a State advisory committee which is appointed by the Governor and charged with advising the State Educational Agency on: the percentage and use of funds retained for State use, and the formula for distributing the remaining allocation to Local Education Agencies.

The population to be served, either directly or indirectly, by the new block grant are elementary and secondary education students (including preschool) attending both public and private schools. This is the same population which was served by the 29 programs which were combined to form the educational block grant.

In the past, the target population has been

served by these programs through a wide variety of agencies and institutions including public schools (grades K-12), private non-profit schools (grades K-12), and county offices of education. In addition, institutions of higher education and other public, as well as private non-profit, organizations have received funds for projects and programs designed to meet the needs of the target populations. It is anticipated that many of these entities will continue to receive some level of support in the future.

The State Educational Agency has a number of administrative responsibilities under the new Block Grant legislation including: involvement in the development of an entitlement formula; distribution of formula entitlement funds to LEAs; administration of programs operated at the State level; submission of a State application for funding to the Secretary of Education dissemination of information; evaluation of the effectiveness of funded programs, maintenance of appropriate records; and performing fiscal audits.

The Department is currently working on the integration of these new activities into ongoing operations. However, this task cannot be completed until various aspects of the new law are clarified. Specific details of how the Department proposes to allocate these administrative funds will be determined after input and advice is received from the Advisory Committee appointed by the Governor. These specific proposals will be available before or during legislative hearings.

<i>Title</i>	<i>1981-82 Planned Before Federal Reductions</i>	<i>1981-82 Adjust- ment</i>	<i>1981-82 Adjustment State Only Share</i>	<i>1982-83 Proposed</i>	<i>1982-83 Admin. \$</i>	<i>% of Total</i>
Education ⁴	65,046	65,046	41,959	42,000	8,400	20.0%

⁴ Begins as block grant on October 1, 1982. Continues as categorical program until then.

Youth and Adult Correctional Agency



Effective December 20, 1979, the Governor approved Reorganization Plan No. 3 of 1979, creating the Youth and Adult Correctional Agency, in response to Chapter 1252, Statutes of 1977. The new agency provides communication, coordination, and budget and policy direction for the Departments of Corrections and the Youth Authority and the Board of Prison Terms, Youthful Offender Parole Board, Board of Corrections, Correctional Industries Commission, and the Narcotic Addict Evaluation Authority. The Agency Secretary is the chairperson of the Board of Corrections.

DEPARTMENT OF CORRECTIONS

The principal programs of the Department of Corrections are the control, care and treatment of persons who have been convicted of serious crimes, or those admitted to the civil narcotic program, and committed to state correctional facilities. The Department's objectives also include supervision of individuals who have been paroled from correctional facilities and returned to the community.

The Department of Corrections is required by statute to accept convicted felons and committed nonfelon narcotic addicts from California courts when their sentence is imprisonment in a State correctional facility. It is the Department's responsibility to provide safe and secure detention facilities to protect society from further criminal activities and to provide necessary services such as feeding, clothing, medical care, and

treatment programs including academic and vocational education, and psychiatric and counseling services. In carrying out this responsibility, the Department operates 12 correctional institutions and three reception centers. In addition, the Department operates a Re-entry Program. The primary objective of this program, consistent with the public's safety, is to increase the rate and degree of successful transitions of adult offenders who have been, or who are in the process of being, released to the jurisdiction of the Parole and Community Services Division.

The Parole and Community Services Program currently operates through four parole regions.

Proposed Budget

Current projections for the Department of Corrections forecast a continued increase in the institution population from a budgeted level of 28,220 to 30,680 in the current year and a projected population of 34,775 by the end of the budget year. The Department's proposed budget provides 849.2 new positions and an additional \$35.3 million for the necessary support services for this increased population and related workload.

Total support expenditures in 1982-83 for departmental institutions and camps, federal and local government facilities, and community facilities are budgeted at \$533.4 million and 10,356.9 person-years.

As part of its long range planning for upgrading the existing plants and for new facilities to

meet increased inmate population needs, the Department of Corrections has developed a Facilities Requirements Plan for a comprehensive capital outlay package covering the next 10 years. For the 1982-83 increment of the plan, the Administration is requesting \$161.8 million including \$69.3 million for construction at Tehachapi, and \$23.3 million for planning at San Diego, Adelanto, and Folsom. These facilities are scheduled to provide 5,550 beds by 1986. An additional 6,300 beds are proposed by constructing temporary housing units, medium security facilities, and camps. The funding for these facilities is contingent on the passage of the New Prison Construction Bond Act, which would authorize issuance of \$495 million in general obligation bonds to finance capital outlay needs of state prisons. An additional \$14.4 million is requested for routine capital outlay projects from the Special Account for Capital Outlay Fund.

BOARD OF CORRECTIONS

The principal activities of the Board of Corrections relate to the functions of local corrections in the State. The Board promulgates standards relating to conditions of confinement for adults placed in county and city detention facilities including design of physical plant, fire and life safety, program activity, food, clothing, bedding, medical care and sanitation.

Proposed Budget

Chapter 1351/80 (AB 3245) established the County Jail Capital Expenditure Fund to provide assistance to local jails. AB 3245 requires the Board to conduct needs assessment surveys for local correctional/detention facilities including review of facilities, incarceration practices, jail population projections, and assistance in development of architectural design/programming. The surveys will provide local government with reliable data for purposes of making decisions on remodeling or construction of local correctional facilities.

The current year budget appropriated \$40 million. In December of 1981, the Board awarded \$20 million to various counties for remodeling or construction of jail facilities. The remaining funds will be awarded in March of 1981.

This budget proposes to provide \$100 million by bond appropriation contingent upon the pas-

sage of SB 910, which authorizes the issuance of general obligation bonds to provide financing for the capital outlay needs of local jails. An additional \$6 million is available for expenditure from interest earnings on the initial \$40 million appropriation.

The Board also establishes minimum standards for the recruitment, selection and training of all local corrections and probation officers, and provides state aid in the form of grants to any county or city which adheres to the selection and training standards. For the 1982-83 Governor's Budget, \$4.3 million from the Corrections Training Fund is proposed for the second year of a training program for local officers.

BOARD OF PRISON TERMS

The Board of Prison Terms (formerly known as the Community Release Board) considers parole release and establishes the length and conditions of parole for all persons sentenced to prison under the Indeterminate Sentence Law and reviews the sentences of all determinately sentenced (DSL) prisoners. The Board may recommend to the court that the sentence be reviewed and the prisoner resentenced. The Board also may suspend or revoke the parole of any prisoner who has violated parole. The Board may waive parole for any prisoner and may discharge any prisoner prior to the expiration of the statutory maximum parole period. Upon request of persons determinately sentenced, the Board reviews the length and conditions of parole imposed by the Department of Corrections and the Department's denial of good time credit, and may modify the Department's decision. The Board also advises the Governor on applications for clemency.

YOUTH OFFENDER PAROLE BOARD

Chapter 860, Statutes of 1979 separated the Youth Authority Board from the Department of Youth Authority and renamed the Board to the Youthful Offender Parole Board. The separation from the Department of the Youth Authority was effective January 1, 1980.

The Youthful Offender Parole Board makes decisions as to persons committed to the Department of the Youth Authority. These decisions involve setting a date for the person's readiness for return to the community on parole; conditions relating to the persons conduct on parole;

violation and revocation of parole; return to the committing court for redispotion by the court; and discharge of the person from jurisdiction of the Youth Authority.

DEPARTMENT OF YOUTH AUTHORITY

The primary objective of the Youth Authority as stated in Section 1700 of the Welfare and Institutions Code is "to protect society more effectively by substituting for retributive punishment, methods of training and treatment directed toward the correction and rehabilitation of young persons found guilty of public offenses." The Department carries out this mandate to protect the public by: (1) providing residential and community rehabilitation programs which will help persons committed to the Youth Authority to become useful and productive citizens, and (2) accumulating a body of knowledge relative to the causes of delinquency and the treatment and control of those who engage in illegal behavior.

The Youth Authority's programs for offenders are carried out in ten institutions and six conservation camps. The Institution and Camp

Program will provide appropriate care, custody and treatment for 5,842 wards (Average Daily Population) in Fiscal Year 1981-82. In addition, the Department provides post-release services to wards through thirty parole field offices in four parole zones. The average parole population for Fiscal Year 1981-82 is estimated to be 6,717.

Proposed Budget

The Department of the Youth Authority's average daily institutional population is estimated to be 5,950 for the 1982-83 budget year. This represents a projected increase of 108 persons over current year. The proposed budget provides 86.9 positions and \$3 million for security and program staff related to this population increase. Average parole caseload is expected to be 6,764 in 1982-83. To carry out its operations, the budget includes \$245 million and 4,586.1 positions. An additional \$5.1 million is proposed for various capital outlay projects including \$2.5 million for the reconstruction of the Oak Glen 80-bed dormitory and the construction of two new conservation camps.



DEPARTMENT OF EDUCATION

California's public education system is administered at the State level by the Department of Education under the direction of the State Board of Education and the Superintendent of Public Instruction, for the education of more than four million students from preschool age through adulthood. State support of elementary and secondary education has changed significantly since the public approved Proposition 13 in June 1978. During 1978-79, over \$2.1 billion was appropriated from the State surplus to the public schools to replace losses in property taxes resulting from the initiative's enactment. In July 1979, the Legislature approved and the Governor signed without modification, a longer term school finance measure, Chapter 282/79 (AB 8), that established a new general aid support process for the public schools and increased State support for K-12 schools. In the current year (1981-82), the State's share of public school support is in excess of 70 percent, compared to the 39 percent share which existed prior to Proposition 13.

CURRENT ACCOMPLISHMENTS

1. *School Finance*

The 1981 Budget Act provided an 8 percent cost-of-living adjustment to district base revenue limits and a 7.2 percent COLA to the revenue limits of county offices of education. State apportionments for the State's K-12 public schools are estimated to be \$5,942.4 million in 1981-82.

Education

2. *Master Plan for Special Education*

This program insures that all students with exceptional needs receive the services and educational opportunities appropriate to meet their individual needs as determined by an Individual Education Plan (IEP). Chapter 797, Statutes of 1980 (SB 1870) provides for full implementation of the Master Plan for Special Education by 1981-82. It is estimated that 375,000 students will be enrolled in Special Education Programs during 1981-82.

3. *School Improvement Program*

The School Improvement Program, established by Chapter 894, Statutes of 1977 (AB 65), is aimed at restructuring education in kindergarten through grade 12. It replaced the Early Childhood Education Program (ECE) in kindergarten through grade 3. In the current year, program implementation funds of \$136.8 million for grades K-6 and \$25.9 million for grades 7-12 are provided for a total of \$162.7 million. This amount includes \$6.2 million provided for half-year implementation grants for the estimated 149 secondary schools which began the planning process in Fiscal Year 1980-81.

4. *Economic Impact Aid*

Economic Impact Aid is a program which revises and consolidates the former Educationally Disadvantaged Youth and Bilingual Education Programs. Chapter 894/77 (AB 65) added 467 school dis-

tricts to the program in 1979–80, for a total of approximately 1,000. The 1981–82 Budget Act provided \$171.7 million for EIA, with \$156.1 million distributed through the basic formula and \$15.6 million distributed through a special allocation process known as the “bounce file” which was originally used in 1979–80 to supplement formula derived allocations for EIA. Furthermore, in the 1980–81 and 1981–82 Budget Acts, the Legislature required that any district receiving an EIA grant must receive a minimum allotment of \$5,000.

5. *Urban Impact Aid*

Urban Impact Aid provides general aid to unified school districts meeting the criteria of size and concentration of disadvantaged pupils provided in Chapter 894/77 (AB 65). Chapter 282/79 (AB 8) augmented the program for 19 school districts qualifying on the basis of ADA. Statutory authority for the program was extended through June 30, 1984 by Chapter 1354, Statutes of 1980. State aid for this purpose is \$67.1 million in 1981–82.

6. *Child Development*

Chapter 798/80 (SB 863) provided \$9 million for program expansion to serve approximately 3,000 additional children in 1980–81. The same legislation also provided \$4 million for child care capital outlay from the Special Account for Capital Outlay. The 1981–82 Budget Act provided an additional \$3 million to annualize the expansion funds.

The 1981–82 Budget Act also accomplished the transfer of \$52 million in Federal funds and a like amount of General Funds between the Departments of Social Services and Education. This transfer (the Title XX “buyout”) reduced administrative workload and resulted in savings of approximately \$300,000 which were redirected to support child care licensing activities.

PROPOSED BUDGETS

1. *School Finance*

The proposed budget contains \$6,425.2

million for State apportionments to K–12 school districts and county offices of education in 1982–83. Included in the 1982–83 total is \$549.5 million for cost-of-living adjustments. Consistent with current law (Education Code Sections 2557 and 42238), the budget provides school districts and county offices with base revenue limit cost-of-living adjustments averaging 6.9 percent. School districts will receive, on average, \$129 more per unit of average daily attendance in 1982–83 than they received in 1981–82.

The Governor’s 1982–83 Budget also proposes several K–12 apportionment reductions to balance the budget. These are described in the “Program Reductions” section of the “A” pages.

2. *School Improvement Program*

For 1982–83, \$170.8 million, which includes a 5 percent cost-of-living increase, is provided for the School Improvement Program (SIP). Annualization of the secondary school implementation grants begun in Fiscal Year 1981–82 will be funded through redirection within the existing budget level.

3. *Legislative Mandates*

Chapter 1135, Statutes of 1977 (SB 90), empowered the State Board of Control to accept and arbitrate mandated cost claims from local school districts complying with legislation passed since 1973, despite disclaimers exempting these costs from reimbursements. The 1982–83 Governor’s budget provides approximately \$15.0 million to school districts for reimbursement of mandated costs.

4. *State Child Nutrition Program*

The Child Nutrition Program provides for State allocation of funds to school districts and qualifying child care and day care centers to provide reimbursement for costs of providing nutritious school meals. The General Fund level for the needy meals component for 1982–83 is being increased by \$1.3 million, to provide a 5 percent cost-of-living increase over the current year budget level of \$25.4 million.

State School Facilities Aid

CURRENT ACCOMPLISHMENTS

School Facilities Aid

The School Facilities Aid Program was established by Chapter 282, Statutes of 1979 (AB 8) and is directed towards providing construction and maintenance for elementary and secondary classrooms for education of public school pupils. Chapter 899, Statutes of 1980 (AB 2973) appropriates \$200 million annually for school construction from off-shore oil revenue; however, due to significant declines in projected General Fund revenue and a corresponding increase in expenditures, \$200 million originally intended for school construction was transferred to the General Fund in accordance with Section 19.91 of Chapter 99, Statutes of 1981 (1981 Budget Act). In addition, due to a shortfall of Tidelands Oil Revenue, Chapter 998, Statutes of 1981 (AB 114) transferred \$47.2 million to the Special Account for Capital Outlay.

Additionally, Executive Order No. B-87-81 unallotted \$200 million from funds appropriated for school construction in anticipation of potential General Fund revenue/expenditure deficits in Fiscal Year 1981-82.

PROPOSED BUDGET

The State is experiencing serious fiscal problems resulting from declining revenues, increasing expenditures and a recessionary economy. In order to balance the State budget and provide cost-of-living adjustments for a significant number of ongoing education programs, it is proposed for 1982-83 that the \$200 million Tidelands Oil Revenues scheduled for transfer to the School Construction Program be limited to \$100 million. This amount includes the \$47.2 million transferred by Chapter 998, Statutes of 1981 (AB 114).

In addition, the budget proposes to defer the 1982-83 transfer of excess repayments, which are the amounts of repayments on loans to school districts which are in excess of the amounts necessary to repay the bondholders. The excess repayments are anticipated to amount to approximately \$82 million for 1982-83. As the amount of excess repayments is not determined until the end of Fiscal Year 1982-83 and dispersals of such funds are not made until

that time the practical effect of this reduction will be in Fiscal Year 1983-84.

CALIFORNIA POSTSECONDARY EDUCATION COMMISSION

The California Postsecondary Education Commission (CPEC) is responsible for developing and annually updating a comprehensive 5-year plan for postsecondary education. The Commission reviews and integrates the long-range plans of the three public segments of higher education (University of California, California State University, and the California Community Colleges). The Commission also acts as the statewide postsecondary education planning and coordinating agency, information clearinghouse, and adviser to the Legislature and Governor.

Current Accomplishments

In addition to the 5-year plan, CPEC developed and implemented an analytical model that estimates changes in student enrollments and student financial aid brought about by changes in student charges in California's public colleges and universities and published several studies designed to improve the transition of high school graduates to two- and four-year postsecondary educational institutions. The Commission will also continue to provide leadership in the development of approaches to financing California's Community College system through the preparation of a series of financing studies and predictive financing models.

Proposed Budget

A one-year General Fund increase of \$83,000 is proposed in 1982-83 to enable CPEC to study the current eligibility and admission standards of the University of California and the California State University in relation to the admission guidelines established in the Master Plan for Higher Education. This study of segmental eligibility pools, which is part of a continuing series performed every five to seven years, serves three functions:

First, the study will establish how closely the existing segmental standards meet the guideline set forth in the Master Plan.

Second, the results of the study will permit the two segments to adjust their admission standards if such action proves necessary.

Third, the study results will serve as an aid to ensure that only those students who possess suitable academic preparation are enrolled in high cost educational institutions.

University of California

Current Accomplishments

In the current year, the University is providing an education to 114,121 full-time equivalent (FTE) students at the general campuses and 12,750 FTE students in the health sciences disciplines. The general campus undergraduate enrollment represents an increase of 3,205 FTE over the level budgeted for the current year. The University will be provided \$4.0 million to fund the increased FTE pursuant to Section 28.9 of the 1981-82 Budget Act.

Proposed Budget

The University is planning to provide education to 113,087 FTE students at the general campuses and 12,701 FTE students in the health sciences disciplines in 1982-83.

To accomplish the mission of providing university-level education, the 1982-83 budget will provide a total of \$1,151 million from the General Fund for the University of California. This represents a \$51.9 million (4.7%) increase above the 1981-82 level of support, exclusive of any amount subsequently granted for salary increases. Included in this total, the budget provides an \$8.6 million increase to accommodate enrollment increases in general campus and health sciences disciplines.

A total increase of \$4.6 million is provided to expand the research activities of the University of California. Included in this amount is \$1 million for faculty research to provide funding for faculty members, to make possible more rapid progress on projects than otherwise would have been possible, and to provide seed money facilitating the acquisition of extramural research grants. \$1 million is provided to expand the research program in microelectronics which was begun in the current year budget as part of an investment in the economy. Also provided is increased funding for the University's research activities in energy (\$1.5 million) and space sciences (\$500,000). An increase of \$600,000 is proposed for a new research effort in global se-

curity and cooperation. This increase will be jointly financed by the General Fund (\$330,000) and University funds (\$270,000).

CALIFORNIA STATE UNIVERSITY

Under the provisions of the California State Master Plan for Higher Education, the California State University (CSU) offers undergraduate and graduate instruction for professional and occupational goals as well as other broad liberal educations. The CSU offers more than 1,500 bachelor's and master's degree programs in over 200 subject areas. Nearly 500 of these programs are offered so that students can complete all upper-division and graduate requirements by part-time late afternoon and evening study. In addition, a variety of teaching and school service credential programs are available. A limited number of doctoral degrees are offered jointly with the University of California and with private institutions in California.

Responsibility for the California State University is vested in the Board of Trustees. This Board, whose members are appointed by the Governor, appoint the Chancellor who is the chief executive officer of the system, and the campus Presidents, who are the chief executive officers of the respective campuses.

Current Accomplishments

The 1981-82 budget provides funds for 236,850 full-time equivalent (FTE) students. In accordance with Section 28.9 of the 1981 Budget Act, an additional \$1,004,000 is requested to finance an unanticipated enrollment growth of 669 FTE in excess of two percent of the initial budgeted enrollment. Due to a limit of \$5 million as set forth by Budget Act Section 28.9 in the total augmentation available to CSU and UC for unanticipated enrollment growth CSU received only \$1,004,000 of the \$1,304,000 requested.

Proposed Budget

The 1982-83 budget proposes a total of \$986.9 million in General Fund support. This represents an increase of \$23.4 million over the amount appropriated for support of CSU during 1981-82.

This budget proposes to limit student fee increases to no more than \$55 per FTE plus an

average of \$18 per student for normal student service fee increases.

The 1982-83 budget also proposes \$9.8 million from the Capital Outlay Fund for Public Higher Education for special repairs and instructional equipment replacement.

BOARD OF GOVERNORS CALIFORNIA COMMUNITY COLLEGES

The Board of Governors provides statewide leadership to the 70 community college districts and 107 community colleges and serves as a planning, coordinating, reporting, advising, and regulating agency. The Chancellor's Office is the administrative arm of the Board. It directly administers a credentialing program, the State-funded Extended Opportunity Programs and Services (EOPS), certain aspects of federally funded occupational programs, a grant program for community colleges engaged in projects of innovative and nontraditional methods of instruction, and State apportionments to the 70 local districts.

Current Accomplishments

AB 8 (Chapter 282/79), which had governed community college finance since July 1979, expired on June 30, 1981. New community college finance law governing 1981-82 and 1982-83 became effective with the enactment of AB 1626 (Chapter 103/81) in June 1981. AB 1626 subsequently was amended by AB 1369 (Chapter 1178/81) in October 1981. AB 1626, as amended by AB 1369, calls for a 5 percent cost-of-living adjustment (COLA) in both 1981-82 and 1982-83, and caps funding for average daily attendance (ADA) growth at 2.5 percent annually but does not mandate funding for any growth ADA. These bills also institute differential funding for credit and noncredit ADA for the first time.

State apportionments for community colleges totalled \$1,035.1 million in 1981-82. This amount of State aid is smaller than both the past year and the budget year because of the one-time use of \$60.1 million in previously "frozen" 1978-79 unsecured local property tax revenue. The total of State and local community college revenue in 1981-82 will fund the statutory COLA and the maximum ADA growth eligible for State support in 1981-82.

Proposed Budgets

For 1982-83, the Governor's Budget includes funds sufficient to provide the statutory COLA for apportionments but, because of strict budgetary constraints, no funds are included for general ADA growth. However, \$7.5 million is included in the budget for limited ADA growth in employment-based job training programs and job training courses in high technology fields. This additional targeted funding will address serious labor market shortages in blue-collar and skilled technician jobs and will also promote employment among welfare recipients.

Also proposed is a \$2.5 million augmentation to the Community College Fund for Instructional Improvement for the purpose of fostering districtwide or regional vocational training programs in high technology fields. This augmentation will be allocated to districts or consortiums of districts in the form of equal dollar matching grants awarded on the basis of criteria to be established by the Chancellor's Office.

For 1982-83, the Governor's Budget also proposes the use of \$6 million from the Capital Outlay Fund for Public Higher Education for the purpose of funding deferred maintenance projects in community college districts. A deferred maintenance program was established by SB 841 (Chapter 764/81), but no funding for the program was included in the enabling legislation. It is estimated that in excess of \$77 million will need to be spent over the next five years to eliminate the current backlog of deferred maintenance projects in community college districts.

STUDENT AID COMMISSION

The State of California provides financial assistance through various programs which assist academically able, financially needy students pursuing postsecondary education opportunities. The major portion of this aid is provided through the Student Aid Commission and enables students to attend private as well as public institutions at both undergraduate and graduate levels. The Commission's primary programs are: (1) the Cal Grant Award program through which grant assistance is provided to undergraduate students and (2) the State Guaranteed Student Loan Program through which low cost, federally reinsured loans are made available by

commercial lenders to undergraduate as well as graduate students at no cost to the State.

Current Accomplishments

In 1981-82, the Commission will administer approximately \$90.7 million in grant assistance with 63,687 students receiving aid. In addition to the grant programs, this agency administers the State Guaranteed Student Loan program and serves as the State guarantee agency for these federally reinsured student loans. This rapidly expanding program was initially estimated to generate \$350 million of new loans during 1981-82. However, current estimates indicate that the 1981-82 loan volume will be approximately \$500 million which is over a 40 percent increase compared to budgeted support levels. As support (both personnel and contract processing costs) required for this program is driven by loan volume, a current year augmentation of \$594,000 will be provided under the authority of Section 11006 of the Government Code. These funds have no impact on the General Fund since they are provided from the State Guaranteed Loan Reserve Fund, a non-governmental cost fund established to ensure that the program is entirely self-supporting.

Proposed Budgets

For 1982-83, \$91.0 million will provide grant assistance to 65,922 students. The General Fund request includes \$2.8 million over the 1982-83 baseline level to fund a five percent nonstatutory cost-of-living increase in the Cal Grant Program, the Graduate Fellowship Program and the Bilingual Teacher Grant Program. In addition, the 1982-83 budget includes an increase of \$3.4 million over the baseline level from the State Guaranteed Loan Reserve Fund to accommodate the full year support costs resulting from the increased student loan volume.

HIGHER EDUCATION CAPITAL OUTLAY

Deciding upon the proper amount and timing of capital expenditures for education is a complex and difficult task. Problems relating to construction, technology, and design are different for each project, but beyond that are the questions of the number and mix of students to be served and the most equitable methods of financing the facilities ultimately approved. The Capital Outlay Program for Higher Education

continues to fund the highest priority needs for Higher Education. The 1982-83 Capital Outlay Program proposes utilization of resources from four funds: the Capital Outlay Fund for Public Higher Education (COFPH) (\$81,454,000); the Energy and Resources Fund (ERF) (\$4,394,000); the Health Science Facilities Construction Program Bond Fund (\$542,000); and the Community College Construction Program Bond Act of 1972 (\$427,000).

The Capital Outlay Fund for Public Higher Education is funded from a portion of the State's Tideland Oil Revenues. Revenues in the fund for 1982-83 are proposed to be expended for capital outlay needs for the University of California, General Campuses (\$28,523,000) and Health Sciences (\$7,879,000); the California State University (\$24,725,000); the California Maritime Academy (\$456,000); and the California Community Colleges (\$19,871,000).

The Energy and Resources Fund was established by Chapter 899, Statutes of 1980 and receives its income from a portion of the State's Tideland Oil Revenues. The 1982-83 Governor's Budget proposes \$4,394,000 from the Energy and Resources Fund to provide a greater emphasis towards the development of preliminary plans for six cogeneration plants at three UC campuses and three campuses at the California State University. Funding is also proposed for eight additional energy related projects at three UC campuses and five campuses at the California State University.

The Health Sciences Facilities Construction Program Bond Fund receives its income from the sale of general obligation bonds and is used exclusively to finance Health Science capital outlay projects for the University of California. The expenditures proposed for this budget will substantially exhaust the bonds authorized by the electorate in 1972.

The Community College Construction Program Bond Act of 1972 received its income from the sale of general obligation bonds, and is used exclusively to finance capital outlay projects for the California Community Colleges. The expenditures proposed for this budget will substantially exhaust the bonds authorized by the electorate in 1972.

The following Table IV illustrates the relationship between fund sources and the proposed use of those funds by the education segments.

TABLE IV
TOTAL EXPENDITURES FOR MAJOR AND MINOR CAPITAL OUTLAY IMPROVEMENTS
FOR THE SEGMENTS OF EDUCATION

1982-83
(in thousands)

	<i>University of California</i>		<i>California State University</i>	<i>California Maritime Academy</i>	<i>California Community Colleges</i>	<i>Total Capital Outlay Expenditure by Fund</i>
	<i>General Campuses</i>	<i>Health Sciences</i>				
Expenditures from:						
Capital Outlay Fund for Public Higher Education	\$28,523	\$7,879	\$24,725	\$456	\$19,871	\$81,454
Energy and Resources Fund	1,769	410	2,215	—	—	4,394
Health Science Facilities Construction Program Bond Fund	—	542	—	—	—	542
Community College Construction Program Bond Act of 1972	—	—	—	—	427	427
Special Deposit Fund DOE Consent Order Proceeds Account	—	—	6,497	—	—	6,497
Subtotal, State Support	\$30,292	\$8,831	\$33,437	\$456	\$20,298	\$93,314
Federal Funds	11,217	—	—	—	—	11,217
Non-State Funds	31,067	8,596	2,550	—	5,565	47,778
Subtotal, Non-State Support	\$42,284	\$8,596	\$2,550	—	\$5,565	\$58,995
TOTAL, CAPITAL OUTLAY PROGRAM EXPENDITURE BY SEGMENT	\$72,576	\$17,427	\$35,987	\$456	\$25,863	\$152,309

UNIVERSITY OF CALIFORNIA

The University has two major capital outlay budgets, one pertaining to the eight general campuses, the other to campuses with health sciences programs.

Current Accomplishments

The original 1981-82 budget reflected the planning and construction of the University's highest priority projects funded by the Capital Outlay Fund for Public Higher Education (COFPHE), the Energy and Resources Fund, and the Health Sciences Facilities Construction Program Bond Fund. The Health Sciences Facilities Construction Program Bond Fund is used exclusively to finance health sciences capital outlay projects for the University of California. Release of the 1981-82 appropriations for many of these projects has been withheld as part of the Governor's statewide freeze on most capital expenditures. Funds were released for certain projects which included corrections of life safety and handicapped deficiencies, minor capital improvements, and construction of the Veterinary Medical Clinical facility expansion in the San Joaquin Valley. In addition, planning funds have been provided for seismic studies at several campuses.

Proposed Budget

The 1982-83 budget includes the items not released in 1981-82 and adds construction funding for the Southern Regional Library, Royce

Hall Auditorium code corrections, planning funds for an addition to the Life Sciences Building on the Berkeley campus and Engineering Unit 2 on the Santa Barbara campus, and funding for working drawings for the Food and Agricultural Sciences Building on the Davis campus.

CALIFORNIA STATE UNIVERSITY

Current Accomplishments

The 1981-82 Capital Outlay Program was designed to continue energy conservation retrofits and elimination of architectural barriers to the physically handicapped and other code deficiencies, minor capital outlay improvements, construction funds for a faculty office building at State University at Northridge; working drawings and construction of a cogeneration plant at San Diego State University; planning funds for major construction projects at Fresno, San Luis Obispo, and San Francisco; and planning funds for four new cogeneration plants at State University Northridge, State Polytechnic University Pomona, San Jose State University, and State Polytechnic University San Luis Obispo.

A declining fiscal situation has required deferring several projects proposed in 1981-82. Funding for these projects is proposed in 1982-83.

Proposed Budget

Funding for 1982-83 will meet a number of high priority projects, including projects deferred from 1981-82; continuation of the elimi-

nation of architectural barriers to the physically handicapped and other code deficiencies; continuation of high priority energy conservation projects; minor capital outlay improvements; construction funds for faculty office building State Polytechnic University Pomona; construction funds for library conversion at State Polytechnic University San Luis Obispo and State University Fullerton; construction of the science building conversion at San Francisco State University, and construction of a marine laboratory at Moss Landing.

CALIFORNIA MARITIME ACADEMY

Current Accomplishments

The 1981-82 Capital Outlay Program was to provide funding for a feasibility study of a wind turbine electric power generator and construction of a Marine Engineering Training Facility. A declining fiscal situation has required deferring the Training Facility. Funding is proposed in 1982-83 for this project.

Proposed Budget

Funding for 1982-83 will provide for construction of the wind turbine electric power generator providing an alternative energy source of power sufficient to meet most of the electrical needs of the Academy; construction funds are also included for the deferred Marine Engineering Training Facility.

CALIFORNIA COMMUNITY COLLEGES

The California Community Colleges provide opportunities for higher education based upon local community needs by offering two-year college level and vocational courses.

Current Accomplishments

The 1981-82 Capital Outlay program continues the elimination of the most critical architectural barriers to the physically handicapped for state supported facilities, provides funds for two energy conservation retrofit projects, provides equipment funds to make operable previously funded construction projects and provides for four construction projects to meet critical needs for instructional capacity space including initial construction of a permanent campus for Mendocino Community College and the construction of an occupational laboratory building at Cerro Coso College.

Unfortunately, because of diminishing state revenues and increasing costs, the funds appropriated for energy conservation projects and new construction of instructional space are being deferred in order to meet the current year deficit. However, all projects for community colleges approved for funding in the 1981 Budget Act and not released in order to meet the current year deficit will be proposed for funding again in the 1982-83 budget.

Proposed Budget

The 1982-83 budget proposes, in addition to projects originally approved in the Budget Act of 1981, six health and safety projects, twenty-two projects to complete the elimination of critical architectural barriers to the physically handicapped in state supported facilities, three energy conservation retrofit projects, construction of the first building on the permanent campus of Mendocino College and a general class room building at Saddleback College. The 1982-83 budget also proposes funding for six critical health and safety projects.



General Government

OFFICE OF CRIMINAL JUSTICE PLANNING

The Office of Criminal Justice Planning provides staff support to the California Council on Criminal Justice; coordinates planning efforts by private, State and local agencies in the criminal justice system; and administers federally-funded grants to those agencies in accordance with the plans developed under Federal and State guidelines.

Proposed Budget

Administration of the Rape Victim Program was shifted from the Department of Social Services to OCJP by Chapter 917/80 (SB 862). This budget proposes to increase the current year grant level of \$620,000 for the Rape Crisis Centers by \$250,000 from Indemnity Funds for a total program award of \$870,000. The increased funding will allow for additional centers to be funded and improve the level of service provided by each center. This budget also proposes the addition of \$250,000 from Indemnity Funds in grants monies for the Child Sexual Abuse Counseling Center Program authorized by Chapter 1062, Statutes of 1981 (SB 588).

The budget year reflects continuation of the Victim/Witness Assistance Center Program at the \$3.0 million level funded in the current year. An additional \$500,000 in Indemnity Funds is proposed to replace the loss of Federal Funds for a total grant level of \$3.5 million for 1982-83.

Chapter 1167/78 established the Career Criminal Apprehension Program to provide special funding to local law enforcement agencies targeted for the apprehension of a relatively small number of repeat/violent "career crimi-

nals". SB 2039 includes a sunset provision and repeals statutory authorization for the program effective January 1, 1983. Legislation will be proposed in the 1982 legislative session to reauthorize this program. Contingent upon the passage of such legislation, this budget proposes \$2.5 million from the General Fund for full year financing of this program.

The California Crime Resistance Program was established in 1978 (AB 2971) and designed to promote citizen participation in law enforcement efforts to prevent crime. Enabling legislation (AB 287) includes a sunset clause and repeals authority for this program effective January 1, 1983. Legislation will be proposed in the 1982 legislative session to reauthorize this program. Contingent upon the passage of such legislation, this budget proposes \$1,250,000 (full year funding) for this program.

Chapter 1030, Statutes of 1981 (AB 788), established the Local Gang Violence Suppression Program to assist local district attorneys prosecute the perpetrators of gang violence. While the statutes did not contain an appropriation it called on the OCJP and the California Council on Criminal Justice (CCCJ) to make federal funds available to support this program. In keeping with the legislative intent, the OCJP is recommending that the CCCJ approve the redirection of \$800,000 in federal funds for this program.

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING

The primary objective of the Commission on Peace Officer Standards and Training (POST)

is to make California peace officers more competent and proficient through the provision of training and other supportive services.

Proposed Budget

In 1982-83, POST proposes an increase of \$2,992,000 in the level of salary reimbursement provided to local governments whose peace officers participate in POST's training programs. This assistance aids local law enforcement agencies in providing adequate training for peace officers. In response to Chapter 1180, Statutes of 1980, POST will begin developing standards for physical, mental, and moral fitness. POST will also initiate a video resource program to improve the quality and availability of training at the local level. All program changes are financed by the Peace Officers Training Fund.

DEPARTMENT OF INDUSTRIAL RELATIONS

The objective of the Department of Industrial Relations (DIR) is to foster, promote, and develop the welfare of California's wage earners, to improve their working conditions, and to advance their opportunities for profitable employment.

Current Accomplishments

During 1981-82, the Department of Industrial Relations has pursued initiatives of critical importance to the general public as well as to wage earners.

The Division of Labor Standards Enforcement has expanded its efforts to crack down on elements in the economy that simultaneously undermine labor standards, shift tax burdens to other employers and the general public, and place legitimate employers at a competitive disadvantage.

The Cal-OSHA program has directed more of its resources toward early identification of potential occupational health hazards and prevention of harmful exposures. A key element of this effort has been the sharing of toxics information with other public and private agencies in order to enhance public awareness and protections in the general environment as well as the work place. With cooperation of the electronics industry, new ground also has been broken in the development of in-depth approaches to preventing exposures to potentially harmful chemicals

in an industry vital to California's future.

The Division of Industrial Accidents has worked closely with the Legislature to advance the provision of medical care and workers' compensation payments to the victims of asbestosis and to focus on preventive approaches to toxic substances.

In the job training field, DIR also has been a lead agency in advancing employment-based training opportunities as a model for increasing investments in human capital.

Proposed Budget

The Department is proposing 72 additional positions in the Division of Labor Standards Enforcement to provide enforcement against the increased number of unlicensed contractors and contractors who make unrecorded cash payments; to enforce laws, rules, regulations in the garment industry; to register and enforce laws relating to athlete agents; and to enforce rules and regulations pertaining to industrial homework and sheltered workshops.

An increase of 104 positions in the Division of Industrial Accidents is also proposed to eliminate long delays in the hearing of contested cases and to more effectively administer the Workers' Compensation Program. Additionally, 17 positions are proposed to administer the Subsequent Injuries and Death without Dependents programs. This latter function is being transferred from the Department of Justice.

In addition, the Department is proposing 37 positions in the Division of Apprenticeship Standards to carry out the new function and responsibility of linking industry needs for appropriate training and education with local education agencies. The proposed new positions will ensure that related instruction is of high quality and directly correlated with employment-based training programs.

(See the Reform Section of the A pages for user funding information and the Initiative Section for toxics information.)

DEPARTMENT OF PERSONNEL ADMINISTRATION

The Department of Personnel Administration (DPA) was established by the Governor's Reorganization Plan No. 1 of 1981 to manage the non-merit aspects of the State's personnel sys-

tem. Chapter 1159, Statutes of 1977 established a formal process of employer-employee relations under which civil service employees were granted the right to meet and confer in good faith. DPA is charged with representing the State's management in the collective bargaining process.

Proposed Budget

In 1981-82, DPA was established as successor to the Office of Employee Relations and augmented through transfers of staff and resources from the Department of Finance, the Department of General Services, the State Board of Control, and the State Personnel Board. The 1982-83 budget proposes for the first time a direct appropriation to DPA to continue its baseline functions. In addition, DPA will begin administering the State Dental Plan in 1981-82 with financing from reimbursements paid by dental care providers.

DEPARTMENT OF FOOD AND AGRICULTURE

The Department of Food and Agriculture's objectives include the promotion and protection of California agriculture in the interests of public health, safety and welfare. The department provides leadership in the development of policy issues important to California food and agriculture with the objective to maintain a viable food system to assure delivery of an abundant supply of wholesome food to domestic and export markets.

Proposed Budget

The department is proposing major acceleration of the Pest Prevention and Detection Program (see New Initiatives "A" pages). The department will also seek alternative sources of revenue to enhance and strengthen joint programs with the County Agricultural Commissioners and Sealers (see Local Government "A" pages).

In addition, the department is proposing funds for the continuation of the Agriculture Investment Program with a \$3,000,000 appropriation from the Energy and Resources Fund. These funds will provide research toward the preservation and development of California's agricultural resources.

PUBLIC UTILITIES COMMISSION

The Public Utilities Commission has been given general authority to regulate the activities of California's utilities including: energy utilities; communications utilities; water and sewer utilities; and transportation utilities. The Commission is able to effect its policies through approval/disapproval of operating authorities and rate structures for the utilities. Decisions of the Commission are appealable only to the California Supreme Court unless a provision of Federal Law is at issue.

Proposed Budget

In the coming year, the Commission will seek legislation to authorize the collection of fees to offset the cost of regulating gas, electrical, water, sewer and communication utilities and other activities currently supported from the General Fund and the Energy Resources Conservation and Development Special Account.

The 1982-83 Governor's Budget for the Commission assumes legislative approval of the proposed user funding with 60% (\$24.0 million) to be funded from new assessments, 32% (\$12.9 million) to be funded from assessments on truckers, 6% (\$2.6 million) to be funded from reimbursements and 2% (\$0.8 million) to be funded from other sources.

CALIFORNIA FISCAL INFORMATION SYSTEM (CFIS)

In the 1978-79 fiscal year, the Department of Finance implemented the development of the California Fiscal Information System in order to meet the State's high-level fiscal information needs.

Subsequently, the Legislature enacted Assembly Bill 3322 (Chapter 1284, Statutes of 1978) to require changes in the State's Budgeting and accounting systems, and the establishment of an on-line fiscal information system. The CFIS Task Force was formed within the Department of develop CFIS and to implement the other requirements of AB 3322. The California Fiscal Advisory Board (CFAB), established pursuant to AB 3322, has been designated as the CFIS Advisory Committee. CFAB is responsible for monitoring and advising the legislative and executive branches on the implementation of AB 3322. As advisor to CFIS, CFAB reviews such

policy issues as the selection of CFIS software vendors, the level and extent of detail of CFIS information, placement of CFIS terminals, and access to CFIS data, etc.

The California Fiscal Advisory Board consists of the chairpersons of the Senate Finance, Assembly Ways and Means, Joint Legislative Budget, and the Joint Legislative Audit Committees, the State Treasurer, the State Controller, and the Director of Finance, who is the chairperson of the Board. In addition to its advisory and policy review role for CFIS, the board is responsible for the review of the basis of the State's accounting. The board shall also recommend any further legislation that may be necessary to achieve the objectives expressed in AB 3322.

CFIS makes available to Legislative and Executive Branch decision-makers a computerized on-line system providing information on the State's revenues, expenditures and performance measures. CFIS provides information in graphic and tabular form, and provides the means to simulate expenditures, forecast revenues and compare program activities.

Accomplishments

The development of CFIS and related changes in the State's budgeting and accounting systems is planned over several years, with specific accomplishments planned each year. The computer software for CFIS was acquired, and installed in the 1979-80 fiscal year at the Teale Data Center. Data base files were established which provide interim data from the first eight departments as well as other selected information useful to decision-makers.

Interim CFIS provides information on:

- Revenues, expenditures, and performance measures for the first seven departments reporting to CFIS (CSUC, Caltrans, EDD, Health Services, Motor Vehicles, Social Services and Water Resources—with a few exceptions), the first 27 departments/institutions which implemented CALSTARS July 1, 1981 and five additional departments with program cost accounting systems.
- Legislation in process, including author, description, and applicable revenue and cost estimates.

- Budget administration for the current fiscal year, including appropriations, augmentation and revised plans.
- Governor's Budget and Budget Bill, including changes made by each House and the Conference Committee in program and line item detail.
- Historical data, including seven years of actual revenues, expenditures, and personnel-year data for all departments and most funds. Selected summary data will be available for longer time periods.
- Economic data, including selected U. S. and California time series.
- Revenue models and data for revenue forecasting.

The Program Evaluation Unit, Department of Finance, has identified and started the collection of performance measures for 36 departments. A Statewide Program Structure has been devised which will relate departmental program data by statewide programs based on common objectives.

In July 1980, a contract was executed with Peat, Marwick, Mitchell and Co. to design and install a computerized governmental program cost accounting system. This system called CALSTARS, California State Accounting and Reporting System was installed July 1, 1981 in 27 departments/institutions. It will ultimately be installed in 150 State agencies and institutions.

By July 1982, the online inquiry, shadow file updating, labor distribution and office revolving fund check writing capabilities of CALSTARS will be designed and installed. These features will be available for use by the first 27 agencies and the additional 23 agencies that are to become operational on CALSTARS by July 1, 1982.

Ten positions were administratively established in the current year to provide the staffing necessary to support the first year of CALSTARS EDP operations. Initial implementation, testing and operation of the Sacramento processor was accomplished with a combination of consultant (PMM & Co.) and civil service staff. With the establishment of the basic system becoming completed, the responsibility for maintenance and operation is now shifting to the state according to plan. The Sacramento proces-

sor will be augmented in the current year to handle the transaction volume of the additional agencies and institutions that will become operational on CALSTARS on July 1, 1982.

The State Controller's (SCO) Fiscal System has been redesigned to accommodate the requirements of AB 3322 and CFIS data base needs, and to better meet the needs of the State Controller's operations. This redesign effort is being tested in the current year with 22 CALSTARS pilot agencies. The system will replace the existing SCO Fund Accounting and General Disbursements Systems. In addition to capabilities provided by the current systems, the new system provides capabilities for automation of the Controller's Annual Report, ad hoc reporting, claim tracking and claims auditing assistance. Modifications are also underway in the current year to the State Payroll System to implement the CFIS common coding.

Proposed Budget

In the budget year, CALSTARS will be installed in an additional 25 to 30 departments and institutions. The second CALSTARS distributed processor, input terminals, communications lines and printers will be acquired and installed for the use of these additional agencies. It is anticipated that the second distributed processor will be located in San Francisco.

The State Controller's Fiscal System will become operational in the budget year for all agencies.

OFFICE OF ADMINISTRATIVE LAW

The Office of Administrative Law (OAL) was created by AB 1111 (Chapter 567, Statutes of 1979) and charged with the unique function to eliminate all state agency regulations that are unnecessary, unauthorized, inconsistent, and unclear.

Current Accomplishments

In the first twelve months of operation, OAL dramatically reversed the trend of government regulation. The number of new regulations adopted by state agencies was reduced by 51 percent. In addition, OAL initiated the review of 30,000 pages of existing regulations (to be completed by most state agencies by December 31,

1982) and compiled the first comprehensive Index to the California Administrative Code.

Proposed Budget

The 1982-83 budget proposes an additional 12 positions to complete the review of existing regulations. These positions will be funded through reimbursements and redirection of existing resources.

TAX RELIEF

Tax relief expenditures from Budget Bill appropriations total approximately \$1.4 billion in the budget year. This amount includes a proposal to discontinue refundable alternative energy credits after the 1981 tax year. Also included is a 5 percent, \$25 million cost of living adjustment to Personal Property Tax Relief.

Chapter 169, Statutes of 1981, provides \$125 million for refund of a portion of the 1978-79 unsecured roll property tax if AB 11 is enacted. Since AB 11 has not been enacted, no funding has been provided for these refunds in this budget.

SHARED REVENUES

The primary objective of the Shared Revenue program is to provide an efficient method for collecting a portion of the necessary revenues to fund local services. During 1982-83 about \$873 million will be collected by the State and distributed to local government. This amount reflects a proposed transfer to the General Fund of \$450 million from the Vehicle License Fee subvention, which is local government's share in the 1982-83 budget reductions. See the Local Government Fiscal Relief section for details.

ARTICLE XIII B—APPROPRIATION LIMIT

The 1980-81 fiscal year was the first year of implementation of Article XIII B which imposed a limit on appropriations made from tax proceeds. Certain appropriations made from tax proceeds are not to exceed the prior year's appropriation limit adjusted for changes in price and population.

As required by the implementing legislation (Chapter 1205, Statutes of 1980) the Department of Finance, in cooperation with the State Controller's Office, the Department of Educa-

tion and the Community College Chancellor's Office, provided cities, counties, special districts, K-12 school districts and community college districts with the price and population percent change factors to be used in establishing their appropriation limits.

Section 12.20 of the 1981-82 Budget Bill (Chapter 99, Statutes of 1981) set the 1980-81 and 1981-82 appropriation limit for the State.

Using the latest forecast data, the State's appropriation limit for 1982-83 is \$19,899 million.

The following table shows the 1978-79 base, the State appropriation limit for each year and the estimated appropriations subject to limitation. The appropriation limit may be changed because of shifts in financial responsibility which occur between the State and local jurisdictions. The appropriations subject to limitation are esti-

mates and will change as actual figures are received and other appropriations, if any, are made. It is anticipated that final figures for appropriations subject to limitation for 1980-81 and 1981-82 will be available by the time the 1982-83 Budget Act is adopted.

**STATE APPROPRIATION LIMIT
ARTICLE XIIIIB
(In millions)**

	1978-79 Base	1979-80 ^a	1980-81	1981-82	1982-83
Appropriation Limit	\$12,564	\$14,194	\$16,237	\$18,085	\$19,899
Appropriations Subject to Limitation ..	-	-	15,584	16,957	18,176
Amount Under Limit	-	-	\$653	\$1,128	\$1,723

^a Includes \$65 million shift in financial responsibility under AB 8.

State-Mandated Local Programs

History

Chapter 1406, Statutes of 1972 (SB 90) was the first significant effort by the state to restrict the growth in property taxes. This legislation established maximum property tax rates to limit the amounts collected by local government and, at the same time, required the State to reimburse local government for the costs of any state-mandated programs enacted after January 1, 1973. In addition it required reimbursing property, and sales and use tax losses resulting from state legislation.

In the years since 1972, a number of modifications to the original SB 90 have been enacted. These modifications have generally served to broaden the scope of activities which qualify for state reimbursement and to formalize the processes for obtaining reimbursement. For example, the State Board Control was expanded in 1975 from three to five members and empowered to accept and arbitrate claims from local government based on either legislation or executive regulations which are alleged to have inappropriately failed to provide reimbursement of state-mandated costs.

At the November 6, 1979 general election, the voters approved Proposition 4 (the "Gann Initiative") which included, among other things, the following language:

"Section 6. Whenever the Legislature or any State agency mandates a new program or higher level of service on any local government, the State shall provide a subvention of funds to reimburse such local government for the costs of such program or increased level of service, except that the Legislature may, but need not, provide such subvention of funds for the following mandates:

- a. Legislative mandates requested by the local agency affected;
- b. Legislation defining a new crime or changing an existing definition of a crime; or
- c. Legislative mandates enacted prior to January 1, 1975."

The effect of this constitutional amendment is to elevate this program of reimbursing state-

mandated costs to a constitutional, rather than statutory requirement. It should be noted, however, that the Initiative is silent on the issue of reimbursing property, sales and use tax losses which result from state legislation.

Operations

Since the institution of the reimbursement program in 1973 many bills have been enacted which have provided funds for local governmental entities for costs incurred because of state mandates. For these programs, the State Controller develops and disseminates instructions for payment of claims against the specific statutes. In the event that there are insufficient funds to pay all of the claims, the available funds are prorated among the claimants and additional funds are requested from the Legislature.

After the passage of original SB 90 legislation, policy statements were developed and included in legislation which were intended to clarify the State's liability for costs incurred by local governmental entities in complying with mandates. These specified reasons for these policy statements, or disclaimers, became formalized as follows:

1. Court mandate
2. Federal mandate
3. Voter-approved mandate
4. Local request
5. Crimes and infractions
6. Cost-savings
7. Self-financing authority
8. General

The voters' approval of the Gann Initiative has significantly altered the ability to include disclaimers in legislation. Technically, a disclaimer may be said to be appropriate for bills requested by local government and for bills creating new crime or changing an existing definition of a crime. The Administration will continue to recommend to the Legislature that additional State funding not be provided even where an additional cost is mandated on local government in instances where:

- (1) the bill which mandates additional costs

also provides for savings to local government to the extent that those savings do, in fact, offset the costs.

- (2) either the bill or existing law allow the affected unit(s) of local government to recover the costs mandated on them through service charges, fees, or the like, so long as those fees are appropriate.

We believe that both of these interpretations, while not specifically delineated in the Constitution, are nevertheless consistent with its intent and are therefore appropriate.

From the standpoint of local government, there is a continuing concern about the Board of Control and legislative action on mandated costs claimed through the Board of Control process. A statute may impose a requirement on local government without an appropriation to reimburse them for the costs of implementing the requirement. Without those resources local government must utilize the claims process and hope that the Board of Control will declare that the statute mandates a duty and agrees, further, that costs have been incurred and are reimbursable by the State. The second hurdle in this process arises when the Board of Control sponsored claims bill is considered by the Legislature since there is no guarantee the claims will be approved.

Another concern of local government is the time elapsed between the point when costs are incurred and a warrant is received from the State. This time-frame may be as long as one and one-half years from the date of implementation to the receipt of the reimbursement.

Further, local government is also interested in the degree of detail and personnel time involved in the claims preparation, presentation and follow-up activities in the Board of Control process.

Program Growth

State expenditures have grown from \$2.9 million in 1973-74 to \$96 million in 1982-83.

The rate of increase in this program will be governed by future legislation and by the way in which the Legislature views the relationship between state and local government with respect to that legislation. One of the objectives of this presentation is to afford the Legislature an opportunity to be fully aware of the cumulative effect of mandate legislation on the fiscal resources of the State and Local Government. Further, this display will serve to point out the need for remedial legislation to correct some of these problems.

State Construction Programs

Capital outlay construction is divided into several programs of which the most encompassing is the State Building Program. This program includes proposed capital outlay requirements for publicly supported higher education, mental health, developmental services, corrections, and general office space. It also provides for meeting the requirements of several Departments, including Forestry, Fish and Game, Motor Vehicles, California Highway Patrol, the State Highway Program, and the Department of General Services.

The sources from which the capital outlay program is funded are:

1. Current revenues and any accumulated balances in governmental cost funds including moneys collected in the form of taxes, license and permit fees, interest on investment, and similar items of income.
2. Proceeds from the sale of general obligation bonds secured by the "full faith and credit" of the State. Outstanding bonds of this kind include (a) State Construction Program bonds, and (b) State Beach, Park, Recreational, and Historical Facilities bonds. The repayment of principal and interest on such indebtedness constitutes a preferred claim on the financial resources of the State. Within this classification falls a special category referred to as "self-liquidating" bonds. Bonds in this category are the California Water Resources Development bonds. In the case of this special grouping, such bonds although legally possessed by the characteristics of general obligation bonds are serviced from the revenues produced by the ventures or projects financed in this manner.
3. Revenue bonds that are secured solely by the income derived from the use and operation of the facilities thus funded.
4. Trust certificates representing a form of capital financing which makes use of the large balances accumulated in trust accounts or funds of the State. Because such

funds are dedicated to meet future obligations, sound fiscal management dictates the investment of the currently unneeded cash in these accounts and funds. One way of investing these moneys is to purchase trust certificates issued by the State for the construction of general purpose office buildings.

5. The Public Resources Code, as amended by Chapter 899, Statutes of 1980, provides for the allocation of revenues received by the State from the sale of oil produced from tidelands which are principally located adjacent to the City of Long Beach. Commencing in 1980-81, capital outlay expenditures which were made from the General Fund in past years are now made from the Special Account for Capital Outlay, one of the funds which receives tidelands oil revenue. For a discussion of the way in which tidelands oil revenues are distributed, please refer to the Tidelands Oil Income portion of the A pages commencing on page A-71.
6. Funding for all higher education capital outlay is from four sources: (1) the Capital Outlay Fund for Public Higher Education; (2) proceeds from the sale of Health Science Facilities Construction Program Bonds; (3) the Energy and Resources Fund; and (4) the Community College Construction Program Bond Act of 1972. For the distribution of these funds, see Higher Education Capital Outlay portion of the A pages, Table IV. All expenditures from these funds will be appropriated through the annual Budget Bill.

To provide a complete and comprehensive picture of the State's capital outlay program, all proposed projects are included in the capital outlay budget regardless of the source of financing.

Following the generally accepted principles of governmental accounting, however, only expenditures from governmental cost funds are included in the budget totals. Governmental cost

fund along with selected bond fund expenditures are included in the overall expenditure totals. Expenditures from bond proceeds and other forms of borrowing are reported as expenditures of the fiscal years in which the payments on principal and interest are made.

The construction of State facilities has been significantly slowed because of fiscal constraints on the State. Recent declines in the level of economic activity within the State and corresponding declines in tax revenues accruing to the State have raised the specter of a General Fund deficit during fiscal year 1981-82. One of the measures taken to avoid such a deficit was to defer capital outlay expenditures from funding sources which could be legally used to offset a General Fund deficit. The Public Works Board is required by Governor's Executive Order B-87-81 to defer release of funds for projects from selected sources, if the project does not meet the following exemption criteria:

- a. Projects necessary to increase the capacity of correctional institutions.
- b. Projects necessary to meet licensing requirements for federal funding.
- c. Projects to replace electrical equipment which contains polychlorinated biphenyls.
- d. Projects for which the State is legally obligated to proceed.

Savings resulting from the deferral of projects are proposed for transfer to the General Fund. Specific amounts transferred are indicated in fund conditions pertaining to the funds affected.

Funding for some of the most important deferred projects is proposed from 1982-83 revenues. Other projects have been deferred indefinitely. In some cases, such as the construction of general office space, the State is considering lease purchasing as an alternative funding source.

Specific capital outlay expenditures include the following:

Museum of Science and Industry

The Museum of Science and Industry's capital outlay budget for 1982-83 proposes \$7,244,000 for working drawings and construction for a new Aerospace Science building, and a new Afro-American History and Culture building, as well as for other major and minor capital outlay projects relating to existing buildings and the new Hall of Economics and Finance.

Department of General Services

The Department of General Services' 1982-83 capital outlay program proposes total expenditures of \$14.3 million, which includes approximately \$6 million for land acquisition costs and preliminary planning to provide appropriate office space for the Franchise Tax Board. In addition, \$5.8 million is proposed for the continued replacement of equipment contaminated by polychlorinated biphenyls.

This budget also proposes \$1.6 million for the first of two phases to modernize a total of 29 existing State-owned buildings to conform to handicapped regulations, \$116,000 to survey 43 buildings for fire code deficiencies in compliance with ACR 45, and \$860,000 to exercise the purchase option of the Department of Water Resources Building in Fresno. The San Francisco State Office Building, which was originally proposed for construction in 1981-82, was deferred because of the fiscal problems facing the State and is being considered for lease-purchase under the provisions of Chapter 919, Statutes of 1981.

Department of Veterans Affairs

The Department of Veterans Affairs' capital outlay program for 1982-83 proposes \$7,580,000 for the Veterans Home. This amount includes \$7,047,000 for 11 major projects necessary to meet licensing and accreditation requirements and life safety requirements. The additional \$533,000 for minor projects is necessary to correct mandated health and life safety deficiencies and to insure the operation of existing programs. Sixty-five percent of the major project expenditures will be federally reimbursed.

Department of Water Resources

A module for desalting agricultural drainage water is being constructed in 1981-82 and will be operated as a demonstration project upon completion. Funds, in the amount of \$4,710,000 and 21.5 new positions limited to June 30, 1985, are proposed in 1982-83 to continue operation of the desalter and to construct salt-gradient ponds that will be used to capture solar energy. This concept will be tested in connection with the operation of the reverse osmosis module. Mechanical and heat equipment will be procured and installed for the initial energy recov-

ery test. Information will be collected to determine the cost of construction and operation of large capacity desalting units, necessary pretreatment systems, and heat recovery systems. This project has been declared a facility of the San Joaquin Drainage Program and will be funded from the California Water Fund, instead of Energy and Resources funds, commencing in 1981-82.

Department of Developmental Services

The Department of Developmental Services' capital outlay program in the 1981-82 fiscal year reflects \$59 million of which \$54 million is for fire and life safety and environmental improvements in the nine State hospitals operated by the Department in the current year. The fire and life safety and environmental improvement projects are necessary to assure that all clients in State hospitals reside in code-conforming buildings by July 17, 1982. Conditional Federal Certification has been granted based upon the Department's commitment to meet the deadline for the projected July 17, 1982 population of 8,070 developmentally disabled clients. The Federal Department of Health and Human Services (DHHS) has proposed regulations which will allow extension of the deadline for correction of fire and life safety and environmental improvements up to five years. If these regulations are adopted, \$15 million of the \$54 million in the current year will revert to the Special Account for Capital Outlay, due to the fact that the department anticipates a reduced population level of 7,158. The 1982-83 proposed budget reflects \$1,215,000 for the Special Account for Capital Outlay (SAFCO) projects and \$8,573,000 for Energy and Resources Fund (ERF) projects.

Department of Mental Health

The Department of Mental Health's 1982-83 capital outlay program proposes \$15,395,000 for fire, life safety, and other improvements, as well as \$229,000 for energy conservation projects. These projects will be at Atascadero, Metropolitan and Patton State Hospitals. These hospitals are directly administered by the Department of Mental Health and constitute three of the State facilities serving the mentally disabled population.

Department of Corrections

Unprecedented population pressures continue to impact California's prison system. As a result of this surge in population, the prison system will require an accelerated expansion of prison-bed construction. To meet increased inmate population needs, the Department of Corrections proposes a construction program beyond that originally proposed in Chapter 273, Statutes of 1981 (SB 153). The enabling legislation identified four specific projects to be constructed: new capacity for 5,550 inmates at Tehachapi, Adelanto, San Diego, and Folsom.

This budget includes \$92.6 million for a 5,550 bed construction program as identified in Chapter 273, as well as a second construction program of \$69.2 million for 6,300 additional beds. This change in construction plans from Chapter 273 is a result of the population pressures which now demand acceleration of new bed capacity plans which were originally scheduled for later years by the Department of Corrections. Additional construction to provide capacity for 6,300 inmates is therefore proposed in the budget in order to accelerate the availability of housing for the increased population. The new housing will be in the form of temporary housing units (modular type construction), medium level facilities and camp facilities planned for phased-in occupancy by 1987.

This budget therefore provides a total of \$161.8 million for construction of new bed capacity which is to be funded from bond proceeds authorized by Chapter 273 upon approval by the voters. Chapter 273 places the "New Prison Construction Bond Act of 1981" on the June, 1982 Ballot for voter approval. This measure would authorize the issuance of \$495 million in State general obligation bonds to finance construction, renovation, remodeling and deferred maintenance of the state's correctional facilities.

The Department continues its active participation in the energy conservation program with proposals for construction of a co-generation plant at the California Institution for Men and design development of a co-generation facility at Deuel Vocational Institution, Correctional Training Facility, and California Men's Colony. Other energy conservation projects are proposed as both major and minor capital outlay projects. The budget includes \$2.8 million from the Energy and Resources Fund for energy related

projects. The balance of the Department's maintenance and construction program is directed at correcting health and safety problems, security deficiencies and maintaining utility systems at

an adequate service level. These projects are funded from the Special Account for Capital Outlay. Proposed funding for these types of projects during 1982-83 is \$14.5 million.

TAX EXPENDITURES

DEFINITION

Traditionally, budgets reflect only those expenditures which are appropriated. A tax expenditure, on the other hand, is a revenue reduction that occurs as a result of a tax exemption, exclusion, deduction, deferral, credit or preferential rate. Such revenue losses are similar to payments made by government except that they are made through a reduction in taxes rather than through the legislative appropriation process.

Tax expenditures are less visible than appropriations and are not subject to annual review as are budgeted items. Furthermore, the Legislature can enact a tax expenditure by a simple majority vote, whereas an appropriation requires a two-thirds vote. It also takes a two-thirds vote to reduce or eliminate a tax expenditure.

Tax expenditures may be enacted to achieve a social or economic goal, or may serve no purpose except to relieve certain taxpayers of tax liability. Unlike legislative appropriations, a tax expenditure is usually not reviewed unless (1) it has received unfavorable publicity; (2) the Federal law affecting similar provisions has been changed; or (3) the law enacting the tax expenditure has a provision that causes the tax expenditure to expire on a given date or event. Most tax expenditures, however, were added to the tax code for an indefinite period. Little attention is given as to whether or not the stated objective for the tax expenditure has been attained or priorities changed after a period of time.

Tax expenditures provide relief in the following ways:

1. Special exclusions, exemptions and deductions, which reduce the amount of taxable income.
2. Preferential rates, which reduce taxes by providing a lower tax rate on similar activities.
3. Special credits, which are subtracted from actual taxes due.
4. Deferral of tax, which generally results from allowing, in the current year, deduc-

tions that are properly attributable to a future year.

Tax expenditures are not always easily defined or identified. It is often difficult to distinguish between tax expenditures and provisions which are considered part of the normal structure of the tax code. For example, exclusion of services and admission fees from the sales tax are not considered tax expenditures because the sales tax law relates only to sales and leases of tangible personal property.

PURPOSES

Tax expenditures have been established to serve a wide variety of functions. The following categories indicate some of the major purposes behind the creation of such provisions in the tax law.

Federal Conformity

Many tax expenditures have been enacted to conform California tax law with federal law. An illustration is the deduction for medical expenses on personal income tax returns.

Removal of Inequities

If the structure of a tax imposes inequities on a particular group, corrective legislation may be enacted. The credits allowed for income taxes paid to other states is an example.

Ease of Administration

Some items are excluded from taxation because of difficulty in administration, either on the part of the taxpayer or the tax collector. For instance, intangible property, such as stocks and bonds, is excluded from property taxation largely because of the difficulties inherent in locating and assessing the property.

Tax Reduction for Specific Individuals, Business and Groups

This category represents many of the tax expenditures. Examples would include the personal credits allowed for income taxpayers, the

depletion allowance for oil and gas producers, and the property and income tax exemptions for specified nonprofit organizations.

Some of the tax expenditures in this broad classification were created to support desirable social objectives, or to provide needed tax relief to a particular group with unique tax problems. Other expenditures, however, represent favorable tax treatment to special interest groups, such as the sales tax exemption for hot food products sold to airlines.

THE MEASUREMENT OF TAX EXPENDITURES

Since tax expenditures are revenue the government *does not* collect, their measurement presents special problems. Normally, the revenue loss from each tax expenditure is estimated by comparing collections under current law with collections that would occur if the special provision had never existed. This approach assumes both taxpayer behavior and all other tax code provisions remain the same as under current law.

The problems in measuring these expenditures are numerous. Some items cannot be estimated even roughly, due to inadequate information. Beyond this, however, are further complicating factors. For example, tax expenditure estimates cannot simply be added together to produce a grand total. The revenue gain resulting from the deletion of two tax expenditure items could be greater than the sum of the two estimates. As an illustration of this situation, taxing interest income from State and local government securities and capital gains at ordinary rates would push many individuals into tax brackets higher than if just one of these sources of income became fully taxable. The combined effect on revenue would be greater than the sum of the separate estimates.

Conversely, there are expenditures that, when lumped together, produce a smaller revenue gain than the sum of the individual estimates. If the deductibility of mortgage interest payments and homeowner property taxes were both repealed, while the standard deduction remained unchanged, many individuals who now itemize would opt for the standard deduction, thus limiting the revenue gain.

In spite of the various limitations in estimat-

ing tax expenditure revenue losses, such estimates are useful. They allow the costs and benefits of alternative tax provisions to be compared and are helpful in examining the pattern of tax expenditure growth over time.

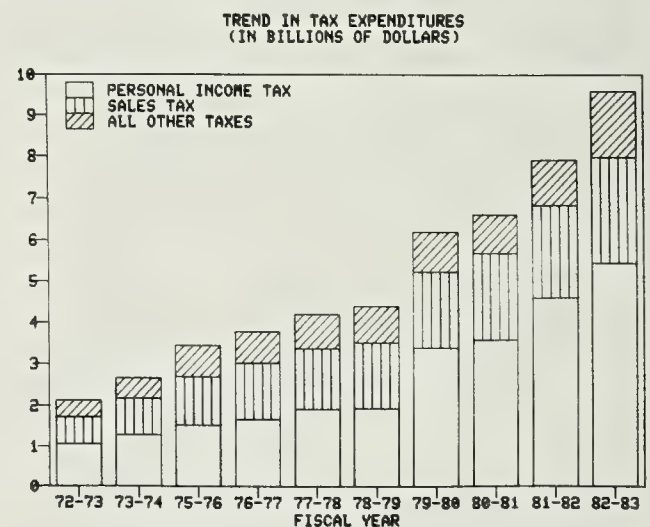
GROWTH IN TAX EXPENDITURES

The first tax expenditure report prepared by the Department of Finance showed that identifiable tax expenditures for 1972-73 amounted to \$2.1 billion. That figure has grown by over 350 percent to an estimated \$9.7 billion as of 1982-83.

Tax expenditures in the income tax law, which totaled just over \$1 billion in 1972-73, are now estimated at \$5.4 billion for 1982-83. State sales tax expenditures, which were almost \$650 million in 1972-73, are estimated to be \$2.6 billion for 1982-83. Inheritance and gift tax expenditures in 1972-73 were one-quarter of a billion dollars; in 1982-83 they will come to more than \$1.3 billion.

Legislation has contributed to the growth in tax expenditures. For example, Chapter 534, Statutes of 1980, made all transfers between spouses exempt from the inheritance and gift taxes and increased the exemptions for other beneficiaries. When the changes attributable to this legislation are fully effective, they will reduce State revenues by more than \$200 million annually.

The following chart illustrates the growth in tax expenditures by major category from 1972-73 through 1982-83.



SUMMARY OF IDENTIFIABLE TAX EXPENDITURES

The tax expenditures budget is essentially an enumeration of the "subsidies" provided in our tax system. As stated previously, identifiable tax expenditures are estimated at \$9.7 billion for 1982-83. Although it may not be appropriate to add individual tax expenditures because of the interactive effects mentioned earlier, such an accumulation does give a reasonable measure of the total.

It should be noted, however, that the tax expenditures listed below are only those for which the impact can be identified. For example, there are about 500 exemptions in the sales and use tax law. In addition, the State is not the only level of government affected by revenue losses due to sales tax exemptions. Local governments, for instance, will experience a revenue loss of \$675 million in 1982-83 due to sales tax expenditures.

In the last few years, the practice of sunseting—that is, providing a termination date to a particular tax exemption—has become fashionable. Usually, a sunsetted bill requires a report to be prepared by the Legislative Analyst's Office prior to its termination date to evaluate if the program goals have been achieved before the program is continued. This is a laudable approach to determine if new tax expenditure programs are achieving their objectives. In practice, however, sunset provisions have been successful only in putting new tax exemptions in the code. Once a program is in existence, its proponents are usually influential in having it continued.

RECOMMENDATIONS

It is recommended that the Legislature adopt a rule to require that every tax expenditure enacted must contain a three-year sunset provision.

Furthermore, it is proposed that the rule state that no such program be reenacted unless the Legislature has studied the item during the interim and has recommended its continuance.

The Legislature, when determining whether or not a tax expenditure is to be continued, should consider the following questions:

- Is the tax expenditure cost effective?
- Does it divert State resources into desirable program areas?
- How much should be spent on tax expenditure programs?

- Is the program working well and is the objective being accomplished?
- Who are the beneficiaries of the programs?

These are standard questions asked in any budget analysis of existing programs. It is appropriate that they also be asked of tax expenditure programs. The fact that tax expenditures are: (1) not part of the normal appropriation process, (2) require only a simple majority for passage, and (3) once enacted generally stay enacted (with no review process) makes it more important than ever to address these questions.

Reflecting the increasingly prevalent thinking that maintaining the tax base is important, Congress is taking steps to control the growth in Federal tax expenditures. For example, pending Federal legislation (S. 193) would statutorily limit the amount of revenue loss from tax expenditures to not more than 30 percent of net Federal revenues collected in any fiscal year. This legislation would also require that new tax expenditures be approved by the Senate and House tax-writing committees, the respective authorization committees, and the budget committees.

A similar approach for controlling tax expenditures should be considered by the California Legislature. Tax expenditures identified in this report will equal 43 percent of all General Fund revenue in 1982-83. Setting a 30 percent limit in California—comparable to the provisions of S.193—would mean reducing tax expenditures by approximately \$2.9 billion.

Identifiable tax expenditures by major tax source are shown in the following table.

IDENTIFIABLE TAX EXPENDITURES 1982-83 (In millions)

Personal income taxes	\$5,443
Retail sales and use taxes	2,566
Inheritance tax	1,297
Bank and corporation tax	222
Gift tax	92
Motor vehicle fuel taxes.....	80
Insurance tax	46
Cigarette tax	14
Horse racing	2
	<hr/>
	\$9,762

Personal Income Tax

Interest expense.....	\$1,528
Personal and dependent credit	623
Capital gains exclusion.....	566
Standard deduction.....	480
Property, sales, and vehicle taxes	383
Charitable contributions.....	280
Employer contributions to pension plans.....	170

Head of household status.....	165
Employee business expense	156
Employer contributions to health plans.....	150
Union dues and miscellaneous	140
Medical expenses.....	115
Income averaging	110
Social Security Income.....	75
Energy conservation measures	75
Capital gains on death	60
Interest on government bonds.....	60
Casualty losses	48
Individual retirement accounts & self employed retirement accounts	43
Expensing of certain agricultural costs	40
Compensation for injuries or sickness	40
Exclusion of \$100,000 of gain from sale of home	30
Accelerated depreciation	20
Taxes paid to another state.....	16
Professional corporations.....	15
Meals and lodging furnished by employer.....	15
Moving expense.....	14
Scholarships and fellowships	5
Exploration and development costs	5
Percentage depletion.....	4
Timber valuation for capital gains	4
Military pay exclusion	4
Political contributions	3
Low income credit	1
	<hr/>
	\$5,443

SALES AND USE TAX

Food consumed at home	\$1,095
Gas, electricity and water	805
Vessels and aircraft.....	266
Cargo and returnable containers.....	142
Prescription medicines	85
Candy	65
Newspapers and periodicals.....	35
Leases of motion pictures	28
Option to pay on cost rather than rental receipts	19
Vending machines (33% provision)	16
Sales by charitable organizations	3
Master tapes	2
Vending machine operators.....	2
Optometrists and podiatrists	2
Hot food sold to airlines	1
	<hr/>
	\$2,566

INHERITANCE TAX

Preferential rates: Class A and B beneficiaries	\$878
Specific exemptions.....	288
Charitable contributions.....	117
Life insurance exclusion.....	14
	<hr/>
	\$1,297

BANK AND CORPORATION TAX

Research and experimental expenses	\$60
Exploration and development expenses	50
Accelerated depreciation	40
Energy conservation measures	15
Exempt corporations (from minimum tax only)	15
Charitable contributions.....	15
Depreciation of low-income rental housing.....	7
Exemption from preference tax.....	7
Bad debt reserves	5
Percentage depletion.....	4
Certain agricultural costs.....	2
Pollution equipment	2
	<hr/>
	\$222

OTHER TAXES

Gift Tax	
Preferential rates: Class A and B beneficiaries	\$65
Specific exemptions.....	17
Annual \$3,000 exemption	10
	<hr/>
	\$92
Motor vehicle fuel taxes	
Aircraft uses (primarily commercial)	\$45
Sales to military	35
	<hr/>
	\$80
Insurance	
Nonprofit hospital service plans	\$35
Pensions and profit-sharing	9
Fraternal benefit societies	2
	<hr/>
	\$46
Cigarette tax	
Sales to military	\$14
Horseracing tax	
Preferential breakage treatment	\$2

Revenue Estimates

THE ECONOMIC OUTLOOK

The Nation

The current recession is expected to be deep and widespread. Relatively optimistic forecasts made as late as last August or September have been replaced by pessimistic projections characterized by sharp declines in real GNP, little if any growth in employment, continued stagnation in the housing and auto sectors, and a significant rise in unemployment.

The range of forecasts remains wide, however, depending on the anticipated duration and depth of the downturn. The consensus outlook, and that prepared by the Department of Finance, foresees the recession continuing through the first quarter of 1982, with comparatively moderate rates of recovery in succeeding quarters.

Interest rate trends will be a significant factor in the outlook. Recent declines in key rates have been substantial and are expected to continue until approximately mid-1982. The prime interest rate, for example, declined approximately five percentage points between September and the end of 1981. Further declines should bring the prime down to 13½ percent by spring. A more prolonged recession could exert even greater downward pressure on rates.

Mortgage interest rates have also fallen in recent weeks, from a high of around 18 percent to about 16 percent. Further reductions are expected to take mortgage rates to the 14 percent level in the next few months. This development should provide some stimulus for the moribund housing industry.

The trend after mid-year is subject to considerable conjecture. Relatively tight monetary policy by the Federal Reserve Board will lead to a significant rise in key rates when business and consumer demand for loans picks up, and the U.S. Treasury Department steps up its borrowing to finance the massive Budget deficit.

An opposing school of thought, however, expects the recession to be sufficiently deep and severe to curtail borrowing sharply despite needs

of the Federal Government, thus keeping a lid on rates. A stable consumer credit situation coupled with less demand for nonresidential investment would prevent an excessive rebound in the prime rate.

The Department of Finance forecast calls for a moderate increase in interest rates during the second half of 1982 with the prime reaching a peak of approximately 17 percent during the fourth quarter. Gradual reductions to 13 percent by the end of 1983 are then anticipated.

The recession will mean continued weak levels for housing starts and auto sales during the first six months of 1982, but a significant improvement during the latter part of the year, which will continue into 1983, is forecast. Recovery will be bolstered by the mid-year Federal income tax cut, which is expected to provide strong support for a resurgence in consumer demand during the second half of 1982. Declining employment during the first several months of 1982 will give way to moderate growth later this year and a strong increase in jobs during 1983.

Corporate profits will be particularly hard hit during the first half of this year. Between the first quarter 1981 and the first quarter 1982, pre-tax profits are expected to be down by \$78 billion (30%). Once recovery is underway, however, profits should recover fairly rapidly and reach approximately \$267 billion by the fourth quarter. For the year as a whole, corporate profits are expected to show little change from 1981.

Overall, real gross national product is expected to be down 0.4 percent for 1982. The projected peak-to-trough decline amounts to 2.6 percent between the first quarter of 1981 and the first quarter of 1982. The current recession will therefore be milder than those which occurred in 1957-58 and 1974-75, but more severe than the very modest setbacks of 1960 and 1969-70. A sustained rate of recovery will boost GNP by an estimated 4 percent for 1983.

The decline in output this year will be tempered by the relatively good inventory situation. In prior recessions, a significant inventory over-

hang led to massive reductions in stocks during the downside of the business cycle. At present, it appears that inventory levels are not excessive for most industries—the notable exception being autos. The current downturn should therefore not be characterized by the massive inventory reductions and associated sharp declines in employment which have been typical of prior recessions.

The general weakness in business conditions should hold down the rate of increase in the consumer price index to an estimated 8.5 percent in 1982. A further decline to 7.5 percent is forecast for 1983. (The CPI forecast for 1983 is the all urban consumer price index as presently defined. Starting in January 1983, the CPI methodology will be revised to substitute a rental equivalency measure for home prices and mortgage rates.) This lower rate of inflation, combined with sluggish economic activity, is expected to lead to slower wage increases. Non-agricultural wage and salary employment will be up 0.3 percent for the year, and total wages and salaries will increase less than 7 percent. Overall, personal income is expected to rise just over 9 percent. For 1983, a substantially better outlook is projected, with employment up 2.9 percent and total income rising by 11 percent.

Alternative Forecasts

There are a number of uncertainties reflected in the wide range of economic forecasts available for 1982 and 1983. Among the more critical factors are:

- Trends in monetary policy.
- The trend in interest rates, particularly after mid-1982.
- The extent to which stabilizing home prices and lower mortgage rates will affect changes in the consumer price index.
- Consumer spending-versus-saving patterns following the 1982 and 1983 tax cuts.
- The eventual size of the Federal deficit and fiscal policies implemented after mid-1982.

Low Side Outlook

The Department of Finance has prepared two alternative forecasts in addition to the standard forecast upon which the Budget was based. The low alternative calls for the recession to continue through the second quarter of this year, followed by relatively moderate improvement. Car sales

and housing starts would be lower than under the standard forecast. Corporate profits would decline by 13.5 percent on a year-over-year basis. Nonagricultural wage and salary employment would be down by approximately 1 percent. The unemployment rate would soar to an average 9.1 percent, reaching a high of 9½ percent during the second quarter. Personal income would rise by only 7.3 percent this year, with wages and salaries up less than 5 percent. The implied depth of the recession would reduce interest rates significantly, with the prime bottoming out between 10 and 11 percent during the April-June quarter.

Under this scenario, real GNP would drop by approximately 4 percent between the first quarter 1981 peak and the second quarter 1982 trough. For all of 1982 real GNP would be down 2.1 percent. Recovery to the previous high of the first quarter 1981 would not be achieved until the second quarter of 1983. On balance, however, recovery in 1983 would be somewhat stronger than under the standard forecast.

Aided by both the mid-1982 and mid-1983 tax cuts, consumption would be up significantly in the latter year; GNP in real terms would increase by 5.2 percent. Key factors contributing to this gain would be a sharp increase in housing starts to an average 1,638 million units and strong new car sales, averaging more than 10.6 million units for the year. Personal income would increase by roughly 10.5 percent and corporate profits by approximately 43 percent. A notable achievement on the employment front would be a significant decline in the employment rate to an average 7.9 percent for the year.

High Side Outlook

The high side alternative is based on the premise that the current downturn will be deep but short-lived. During the first quarter of 1982, stabilizing economic conditions would be reflected in a decline of only 1 percent in real GNP. The recovery path would follow the traditional post-recession pattern with a sharp increase in the third quarter of 1982. This would be supported in large part by the Federal personal income tax cut effective July 1.

Under this alternative, the depressed levels of activity characteristic of much of 1981 would be reversed early in 1982. New car sales, for instance, would amount to 9.6 million this year

and 11.1 million in 1983. Housing starts, responding to lower levels of interest rates, would reach nearly 1.4 million units this year and 1.8 million units in 1983. Pre-tax corporate profits would increase by 10 percent in 1982 and by 15 percent in 1983. The consumer price index would rise by just over 7 percent this year and 6.5 percent in 1983. These developments would be largely attributable to favorable trends in interest rates which would not rise as much as anticipated under the standard and low forecasts.

The economic data in Table 1 reflect the standard Department of Finance forecast. Table 2 gives key data under the high and low alternatives for 1982 and 1983.

It should be stressed that the low alternative does not imply a low growth trend after 1982. A sharp, prolonged recession this year could well be followed by strong sustained levels of real growth. This would result in higher levels of business activity in 1984 and succeeding years than under the standard forecast. The high alternative, however, consistently outperforms both the standard and low forecasts.

THE CALIFORNIA OUTLOOK

The outlook for California is moderately better than that for the Nation.

Traditionally, California does not experience as sharp a downturn during a recession as does the rest of the country. During the past several months, for instance, total wage and salary employment in the State has been relatively stable in contrast with the pronounced decline registered nationally. Job losses in manufacturing, construction and—most recently—retail trade and State and local government have been largely offset by slow growth in other sectors.

Nonagricultural wage and salary employment in the State is forecast at 10,192,000 for 1982, up 1.1 percent. This would be the slowest growth in the State since 1975. Comparatively moderate year-over-year gains in the service industries, the finance-insurance-real estate group, and trade are expected to offset pronounced weakness in construction, manufacturing, and the transportation-utility sector.

The jobless rate is forecast at 8.1 percent for 1982. Increases in the first half of the year will

be reversed during the last six months as economic recovery gets underway. It is significant that the California unemployment rate is expected to average less than the national rate, continuing the trend of the past two years.

The growth in total personal income in the State—10.3 percent for 1982—will be substantially lower than gains recorded for the past six years and comparable to the growth in 1975. Relatively slow growth (8.8%) is anticipated for wages and salaries, which make up approximately 60 percent of all personal income.

Nonfarm proprietors' income will be held to a gain of 3.4 percent for the year, reflecting the sluggish economic situation. Interest income will increase by nearly 16 percent—down substantially from the exceptional 21.6 percent gain posted in 1981.

The current decline in interest rates is expected to stimulate the lethargic housing industry by mid-year. Even so, it is estimated that only 125,000 units will be authorized during 1982, up from 109,000 in 1981. At this level, housing activity remains far below the 200,000 or more units required each year to meet existing demand, suggesting that housing shortages will be a continuing problem for several years.

Recent reports on retail sales activity suggest that the recession has already had a major impact in the State. No significant improvement is expected until mid-1982. At that time the Federal income tax cut should stimulate sales in the State and contribute strongly to the recovery anticipated for the second half of the year.

The forecast for 1983 calls for moderate growth. Nonagricultural wage and salary employment should be up just over 4 percent for the year—a gain consistent with the traditional bounce-back from previous recessions in California. The strongest growth sectors will be in services, trade, construction and the finance-insurance-real estate group.

Housing activity is expected to be significantly stronger in 1983 with an average 175,000 units authorized. In fact, by the end of the year construction of new homes should be at a 220,000 rate. This improvement will reflect gradual improvement in the financial situation of banks and savings and loan associations, and a stabilizing of the average mortgage rate between 13 and 14 percent.

Retail trade should show relatively sharp gains due to the continuing effects of the 1982 tax cut and the further 10 percent reduction in taxes scheduled for July 1, 1983.

A significant drop in the unemployment rate is forecast to a level of 7.1 percent for the year. This will be achieved by substantial gains in civilian employment (up 4.3%) and moderate growth in the civilian labor force (up 3.3%) as discouraged workers and new entrants move into job seeking status.

Personal income is forecast at \$358.1 billion for 1983, up 11.5 percent from 1982. Stronger growth in wages and salaries along with a sharp rebound in proprietors' income will be primarily responsible for the improvement.

There is probably more disagreement on price trends than any other factor for the coming two years. Forecasts range from continued high increases in the consumer price index to exceptionally low gains. The disparity arises mainly from interpretations of how stabilizing home prices and declining mortgage rates will affect the CPI. The excessive weight of these factors in the California CPI has been largely responsible for the abnormally high increases recorded the past two years. A decline in mortgage rates will put downward pressure on the CPI. Mortgage rates are not expected to come down much below 14 percent, however, and this will reduce the extent to which inflation can be reduced.

The trend of housing prices is also critical. The CPI sample is based on FHA prices, which currently have a ceiling of \$90,000. During a recovery it is possible that more houses will be sold near the upper end of the FHA ceiling. Such an occurrence will preclude a significant decline in this component of the index.

On balance, the California CPI—which is expected to be up 11.1 percent in 1981—is forecast to rise by 11.3 percent in 1982 and 8.3 percent in 1983. Inflation rates should be down to a 6.5 to 7 percent rate during the last half of 1983.

The Alternative Outlooks for California

Two alternative forecasts were also prepared for California. The low was based on the assumption that the recession will continue through the second quarter of the year. The high, in contrast, assumed a very sharp, short downturn with recovery starting in the first quarter of 1982. These two alternatives result in significantly different outlooks.

Nonagricultural wage and salary employment, for instance, is expected to rise by only 0.4 percent under the low scenario but by 1.9 percent under the high alternative. The State's jobless rate would average 8.5 percent on the low side, but decline to 7.6 percent under the high forecast.

The pessimistic forecast for personal income has a gain in 1982 of just over 9 percent. Under the optimistic alternative the gain is 10.3 percent, approximately the same as in the standard outlook. The reason for this similarity arises from price trends. Higher employment implies more entry-level jobs. This development, in combination with more moderate rates of increase in the CPI, leads to lower gains in average wages, which holds down the total improvement in income for the year.

Perhaps the most significant difference is in housing activity. The pessimistic forecast assumes no improvement from 1981, with only 108,000 units authorized for the year. The more optimistic forecast anticipates a steady increase to an average 140,000 for 1982.

By 1983 the disparities between the forecasts are even greater. Income under the low alternative, at \$352.4 billion, would be \$7 billion less than under the high alternative at \$358.5 billion. A much stronger rate of improvement in employment growth and a significantly lower unemployment rate account for the strength in the high alternative.

Key California data for the high and low alternatives are included in Table 2.

TABLE 1
STANDARD BUDGET FORECAST, SELECTED ECONOMIC DATA 1980-83

	1980	1981	1982		1983	
	(Actual)	(Estimated)	Amount	Percent Change	Amount	Percent Change
<i>United States</i> (Dollar amounts in billions)						
Real gross national product (1972 dollars)	\$1,480.7	\$1,507.8	\$1,502.5	-0.4	\$1,561.9	4.0
Personal consumption expenditures	935.1	959.9	977.7	1.8	1,017.7	4.1
Gross private domestic investment	203.6	214.0	207.1	-3.2	233.7	12.8
Net exports	52.0	43.9	34.0	-	25.0	-
Government purchases of goods and services	290.0	290.0	283.7	-2.2	285.5	0.6
Gross national product (current dollars)	\$2,626.1	\$2,914.9	\$3,164.8	8.6	\$3,557.3	12.4
GNP deflator (1972=100)	177.4	193.3	210.6	8.9	227.8	8.1
Personal income	\$2,160.2	\$2,406.0	\$2,624.0	9.1	\$2,913.7	11.0
Corporate profits, pre-tax	\$245.5	\$225.3	\$229.6	1.9	\$282.3	23.0
Wage and salary employment (thousands)	90,572.8	91,592.0	91,854.8	0.3	94,561.7	2.9
Housing starts (thousands)	1,303.5	1,124.0	1,238.7	10.2	1,536.4	24.0
New car sales (millions)	9.0	8.7	8.5	-1.6	9.4	9.6
Consumer price index (1967=100)	246.8	272.8	296.0	8.5	318.2	7.5
<i>California Data</i>						
Wage and salary employment (thousands)	9,884.2	10,078	10,192	1.1	10,605	4.1
Mining	43.4	48	49	2.7	51	2.5
Construction	446.7	430	411	-4.4	438	6.7
Manufacturing	2,007.4	2,019	2,016	-0.2	2,088	3.6
Transportation-utilities	546.6	558	556	-0.4	570	2.6
Trade	2,271.2	2,322	2,351	1.3	2,469	5.0
Finance-insurance-real estate	623.4	650	665	2.2	695	4.5
Services	2,178.6	2,283	2,374	4.0	2,521	6.2
Government	1,766.9	1,767	1,771	0.2	1,774	0.2
Civilian labor force (thousands)	11,203	11,405	11,607	1.8	11,986	3.3
Employment	10,443	10,557	10,668	1.1	11,131	4.3
Unemployment	760	848	938	10.6	854	-8.9
Rate	6.8	7.4	8.1	-	7.1	-
Personal income (millions)	\$258,167	\$291,066	\$321,075	10.3	\$358,071	11.5
Wages and salaries	\$161,252	\$179,058	\$194,888	8.8	\$216,647	11.2
Corporate profits pre-tax (millions)	\$26,550	\$29,700	\$32,900	10.8	\$39,100	18.8
New auto registrations (thousands)	960.7	930.0	975.0	4.8	1,095.0	12.3
Housing units authorized (thousands)	144	109	125	14.4	175	40.0
Consumer price index (1967=100)	249.4	277.0	308.2	11.3	333.7	8.3

NOTE: Percentage changes calculated from unrounded data.

TABLE 2
ALTERNATIVE ECONOMIC FORECASTS, 1982 and 1983

	1982		1983	
	Amount	Percent Change	Amount	Percent Change
LOW ALTERNATIVE				
<i>United States</i>				
Real gross national product (billions, 1972 \$)	\$1,474.6	-2.1	\$1,551.9	5.2
Corporate profits, pre-tax (billions)	\$193.8	-13.5	\$277.6	43.2
Personal income (billions)	\$2,579.9	7.3	\$2,849.8	10.5
Housing starts (thousands)	1,175.0	4.9	1,637.5	39.4
New car sales (millions)	8.3	-3.5	10.6	27.6
Consumer price index (1967=100)	294.4	7.9	314.7	6.9
<i>California</i>				
Wage and salary employment (thousands)	10,121	0.4	10,549	4.2
Unemployment rate (percent)	8.5	-	7.5	-
Personal income (millions)	\$317,707	9.1	\$352,448	10.9
Wages and salaries	\$192,643	7.6	\$213,059	10.6
Housing units authorized (thousands)	108	-1.1	190	75.9
HIGH ALTERNATIVE				
<i>United States</i>				
Real gross national product (billions, 1972 \$)	\$1,527.7	1.3	\$1,605.1	5.1
Corporate profits, pre-tax (billions)	\$249.8	10.5	\$287.2	15.0
Personal income (billions)	\$2,631.7	9.3	\$2,935.7	11.6
Housing starts (thousands)	1,393.7	24.0	1,800.0	29.1
New car sales (millions)	9.6	10.9	11.1	15.3
Consumer price index (1967=100)	292.1	7.2	311.1	6.5
<i>California</i>				
Wage and salary employment (thousands)	10,269	1.9	10,853	5.7
Unemployment rate (percent)	7.6	-	6.1	-
Personal income (millions)	\$321,226	10.3	\$359,506	11.9
Wages and salaries	\$195,330	9.1	\$219,781	12.5
Housing units authorized (thousands)	140	28.1	218	55.7

REVENUE ESTIMATES

The revenue estimates shown below include the impact of the Governor's recommended revenue program described in the Overview Section.

Revenue growth during 1982-83 reflects the anticipated improvement in economic activity from the decline that occurred in 1981-82. Total revenue during 1982-83 is forecast at \$26,967,605,000, approximately \$2,941 million above the current year and \$5,144 million above actual 1980-81 receipts.

General Fund revenue is expected to total \$23,123,584,000 during the budget year, \$2,600 million (12.7 percent) higher than current year receipts and up \$4,416 million (23.6 percent) from 1980-81. Increases in the sales, personal income and bank and corporation tax revenue account for most of these gains.

Special Fund revenue is expected to total \$3,844,000,000 in 1982-83, or 9.7 percent above the current year and 23.4 percent ahead of 1980-81 actual receipts.

Revenue for the General Fund and Special funds for the past, current and budget years is shown below.

TABLE 3
STATE REVENUE COLLECTIONS¹
(in millions)

Revenue Source	Actual 1980-81	Estimated 1981-82	Estimated 1982-83	Percent of Total 1982-83
General Fund				
Sales and use	\$7,005.8	\$7,593.0	\$8,900.0	33.0
Personal income..	6,628.7	7,575.0	8,055.0	29.9
Bank and corpo- ration	2,730.6	3,055.0	3,630.0	13.5
Inheritance and gift	530.2	528.0	503.0	1.9
Insurance	460.9	496.0	660.0	2.4
Cigarette	196.4	202.0	207.0	0.8
Alcoholic bever- ages	142.9	143.0	147.2	0.5
Horseracing	112.7	107.7	117.2	0.4
Other sources	899.7	823.7	904.1	3.4
Total, General Fund	\$18,707.8	\$20,523.4	\$23,123.6	85.7
Special Funds				
Motor Vehicle				
Fuels	\$840.0	\$834.7	\$914.6	3.4
License fees	693.7	735.0	804.0	3.0
Registration	433.6	650.0	855.0	3.2
Sales	125.7	152.0	155.0	0.6
Cigarette	81.8	84.2	86.2	0.3
Horseracing	17.1	17.3	18.7	0.1
Other sources	924.3	1,030.2	1,010.5	3.7
Total, Special funds	\$3,116.2	\$3,503.4	\$3,844.0	14.3
Total collections	\$21,824.0	\$24,026.8	\$26,967.6	100.0

¹ Dollar amounts may not add due to rounding. Totals and percentages have been compiled from whole dollars.

1981 Tax Legislation

Senate Bill 215 (Chapter 541) was the major tax bill enacted in 1981. This bill increases gasoline and diesel taxes from 7 cents per gallon to 9 cents per gallon beginning with 1983. Effective January 1982 motor vehicle registration fees were doubled, from \$11 to \$22, weight fees on trucks and trailers were increased by 50 percent and drivers' license fees were raised to \$10 per license, from the previous \$3.25.

These changes will increase motor vehicle user taxes and fees by \$200 million in 1981-82 and \$478 million in 1982-83.

Finally, a share of sales tax revenue attributable to gasoline sales was diverted from the General Fund for transportation purposes. The diversion of General Fund money will total \$13 million in 1981-82.

Chapter 933, AB 202 further increased registration fees by \$1, effective January 1982.

The funds attributable to this increase is earmarked for the California Highway Patrol.

Chapter 844 (SB 321) established bank & corporation tax and personal income tax credits related to employer ridesharing costs. This legislation will reduce 1982-83 receipts by \$2.7 million. Chapter 783, SB 773 limits the deduction for dividends received from insurance businesses only to those dividends attributable to California insurers. This legislation is expected to generate \$7 million in 1982-83.

GENERAL FUND REVENUE

Over 85 percent of all State revenue is deposited in the General Fund. This includes collections from such levies as those on sales of tangible personal property, personal income, corporate profits and insurance premiums. For the most part, these taxes are related directly to business conditions. Hence, the estimates of revenue from each source are derived from the economic assumptions outlined above. The influence of these economic factors upon the various tax bases and the methods used in preparing the revenue estimates are summarized in the following material.

Sales and Use Tax—\$9,055,000,000

The sales tax is an excise tax imposed upon retailers for the privilege of selling tangible per-

sonal property in California. Although retailers are responsible for the tax payments, the law states that they shall collect the tax from the consumer if possible. The tax rate is 6 percent in all but three transit districts in the State where an additional 1/2 percent is levied for the support of mass transit systems. Of the basic 6 percent rate, 4 3/4 percent represents the State tax rate, 1 percent is for cities and counties and 1/4 percent is for county transit systems.

As the State's largest revenue source, the sales and use tax contributes one-third of all State revenues.

Most retail sales and leases of tangible personal property are subject to the sales and use tax. However, several major exemptions were incorporated to reduce the regressivity of the tax. These include food for home consumption; prescription drugs; and gas, electricity, and water. Other exemptions, such as those for vessels and aircraft, provide relief for business.

A portion of the sales tax from gasoline is transferred from the Retail Sales Tax Fund to the Transportation Planning and Development Account in the State Transportation Fund. The amount of the transfer is based upon the level of gasoline sales relative to other taxable sales. However, the transfer cannot exceed a limit which is determined by a 1979-80 base-year amount of \$110 million, increased each year by the lesser of the change in inflation or per capita income plus the change in population. If the amount transferred based on this limit is less than the level of gasoline sales relative to other taxable sales, the General Fund keeps the excess, or spillover.

In 1981, SB 215 was enacted to gradually reduce the amount of revenue that the General Fund is allowed to keep based on the "spillover" formula.

A transfer of \$166,000,000 is estimated for 1981-82. Of this amount, \$13,000,000 is attributable to the provisions of SB 215. In the budget year, the transfer should total \$155,000,000 (no spillover beyond what the General Fund is allowed to keep is estimated for that year).

The sales and use tax forecast is prepared by relating taxable sales by type of retail outlet to

various economic factors such as disposable personal income, housing starts, employment and savings.

Following four years of annual increases in excess of 14 percent, sales growth in 1980 dropped dramatically. This slowing was due largely to credit controls imposed by the Federal Reserve Board during the second quarter. Even though the controls were completely phased out by July, sales relative to income during the year remained depressed from the high levels of spending in the late 70's. Consumers apparently increased their savings and repaid debts rather than purchased taxable goods.

High interest rates have continued to impact negatively on spending, depressing both the auto and housing markets. However, consumer spending did pick up moderately during the first half of 1981, particularly, in apparel and general merchandise stores. The weak economy is expected to slow the growth in even these sectors, with no real signs of strength occurring until mid-1982.

Taxable sales are forecast at \$171 billion during 1982, a nominal increase of 9.6 percent or 1.7 percent in real terms. Comparatively moderate growth is expected for all areas of consumption during the year.

The Federal tax cuts are not expected to impact dramatically on consumption, instead, it is anticipated that a large portion of the consumer's gain will be put into savings.

The general economic upswing in the last half of 1982 and 1983 should boost sales substantially. In 1983, taxable sales are forecast at \$198 billion, a 15.7 percent increase (a 7.7 percent increase after adjusting for inflation). Strength will be seen in building materials and autos due to the high level of demand that built up during the last few years.

Sales and use tax revenues, including the acceleration recommended by the Governor and revenue attributable to audit activities of the Board of Equalization, are:

(In thousands)

1980-81 (actual)	\$7,131,429
1981-82 (estimated)	\$7,745,000
1982-83 (estimated)	\$9,055,000

Table 4
Taxable Sales in California
(in millions)

	<u>1980</u>	<u>1981</u>		<u>1982</u>		<u>1983</u>	
	<i>Actual</i>	<i>Estimated</i>	<i>Percent Change</i>	<i>Estimated</i>	<i>Percent Change</i>	<i>Estimated</i>	<i>Percent Change</i>
Motor vehicle dealers, auto repairs and parts, etc.	\$20,393	\$22,341	9.6	\$24,602	10.1	\$29,984	21.9
Producers and refiners of petroleum, service stations, etc.....	18,304	19,514	6.6	20,387	4.5	22,776	11.7
Building materials, including contractors	14,129	14,295	1.2	15,567	8.9	18,836	21.0
Manufacturing and services	25,452	28,311	11.2	31,572	11.5	36,511	15.6
All other retail stores	64,491	71,549	10.9	78,878	10.2	89,707	13.7
Totals	\$142,769	\$156,010	9.3	\$171,006	9.6	\$197,814	15.7

Personal Income Tax—\$8,055,000,000

The personal income tax is the State's second largest revenue source, producing over one-third of General Fund revenues. The tax is imposed on net California taxable income (gross income less exclusions and deductions) with tax rates ranging from 1 to 11 percent. Personal, dependent, and other credits are allowed against the gross tax liability. In addition, a tax on preference income is levied at one-half the regular rates. Preference income includes such items as a portion of accelerated depreciation, and the excluded amount of capital gains income.

The personal income tax was enacted in 1935. Rates at that time ranged from 1 percent on taxable income under \$5,000 to 15 percent on taxable income in excess of \$250,000.

The current law is the result of extensive modifications made throughout the years. In 1971 withholding and quarterly estimated tax payments were adopted. Other changes in that year included revised capital gains treatment, a tax on preference income, and an increase in the then maximum tax rate of 10 percent to 11 percent.

The imposition of withholding resulted in considerable windfall revenue. As a result, a special one-time tax credit was enacted in 1972 which returned \$438 million to the taxpayers. That law also provided for a low-income tax credit which essentially exempted single persons with less than \$4,000 income and married couples with less than \$8,000 income from paying any income tax. (In 1976, incomes for the low-income tax credit were increased to \$5,000 and \$10,000 and in 1978 the credit was indexed.)

As personal income tax rates are progressive, inflation pushed many taxpayers into higher tax rate brackets. To offset these tax increases, the Legislature, effective with the 1978 tax year, provided for the adjustment of tax rate brackets by the annual percent change in the California Consumer Price Index, less 3 percent.

The personal and dependent tax credits and the standard deduction were adjusted by the full annual percent change in the California Consumer Price Index beginning in 1979. These adjustments for inflation are known as indexing.

Legislation enacted in 1979 provided that, for the 1980 and 1981 taxable years, tax rate brackets would be indexed by the full annual percent

change in the California Consumer Price Index.

Indexing provides a substantial reduction in revenue. The following table shows the estimated reduction and percent of total income tax revenue attributable to indexing:

Amount and Percent of Revenue Reduction Resulting From Indexing		Percent of Total Income Tax Revenue before Indexing
Fiscal Year	Amount of Reduction (in millions)	
1978-79.....	\$250	5%
1979-80.....	\$630	9%
1980-81.....	\$1,730	21%
1981-82.....	\$2,240	23%
1982-83.....	\$3,100	28%
Total	\$7,950	

As can be seen from the above table, the tax relief that will be provided from indexing through the budget year totals almost \$8 billion.

Although a number of bills were approved in 1981, none had a significant impact on this revenue forecast.

Total personal income tax revenue is estimated as follows: The estimates include the impact of the Governor's recommended program.

(In thousands)

1980-81 (actual)	\$6,628,694
1981-82 (estimated)	\$7,575,000
1982-83 (estimated)	\$8,055,000

Bank and Corporation Tax—\$3,630,000,000

The bank and corporation franchise tax is levied on corporations for the privilege of doing business in California. The tax is measured by net income and is imposed at a 9.6 percent rate. The corporation income tax was enacted to complement the franchise tax. It is levied, at the same rate as the franchise tax, on the net income of corporations not doing business in California but which derive income from California sources (primarily companies engaged wholly in interstate commerce and holding companies).

Banks and other financial corporations are required to pay an additional tax on their net income. For 1980 and 1981 this additional tax was 2 percent of net income. For 1982, and years thereafter, this rate will be determined annually as the ratio of personal property taxes and business license fees divided by net income plus personal property taxes and business license fees for all corporations except banks, other financials

and public utilities. The tax on banks and other financials is in lieu of all State and local taxes except those on real property and motor vehicles.

In 1981, there were two major legislative changes that will affect bank and corporation tax revenue during the current and budget years.

Chapter 783 (SB 773) modifies the dividend deduction for dividends received from insurance companies. Only dividends attributable to California insurance business will be allowed as a deduction rather than all dividends which are attributable to insurance business. Revenue from this bill is estimated at \$7 million in the budget year.

Chapter 844 (SB 321) established tax credits for specified vehicle purchases related to an employer sponsored ridesharing program. This will reduce revenues by \$1,600,000 in the current year and \$2,200,000 in the budget year.

Revenue collections in the current and budget years depend upon corporate profits attributable to California during 1980, 1981, and 1982. The 1981 and 1982 estimates are based upon a regression analysis which utilizes California taxable sales and the year-to-year difference in the U.S. unemployment rate as the independent variables. According to this analysis, California corporate profits are expected to total \$29.7 billion in 1981 and \$32.9 billion in 1982, up 11.9 percent and 10.8 percent, respectively.

After adjusting for legislation the Governor's revenue program, and payments attributable to audit activities of the Franchise Tax Board, total revenue is estimated as follows:

(In thousands)

1980-81 (actual)	\$2,730,624
1981-82 (estimated)	\$3,055,000
1982-83 (estimated)	\$3,630,000

Insurance Tax—\$660,000,000

Most insurance written is subject to a 2.35 percent gross premiums tax. This tax is in lieu of all other State and local taxes except those on real property and motor vehicles. Exceptions to the 2.35 percent tax rate are certain pension and profit-sharing plans which are taxed at 0.50 percent, surplus lines at 3 percent, and ocean marine insurers at 5 percent of underwriting profits.

A survey conducted by the Department of Finance was used to project insurance premium growth. Responses were obtained from 120 in-

surance companies. These companies account for 60 percent of insurance written in California. The results indicate that taxable premiums will increase by only 5.5 percent in 1981 and are projected to grow 8.0 percent in 1982.

Estimated revenue for the current and budget years, including the recommended acceleration in 1982-83, and revenue actual tax collections in 1980-81 are:

(In thousands)

1980-81 (actual)	\$460,926
1981-82 (estimated)	\$496,000
1982-83 (estimated)	\$660,000

Inheritance and Gift Taxes—\$503,000,000

The California Inheritance Tax Law, adopted in 1879, was extensively modified in 1905 with the initiation of a progressive rate schedule which, for the first time, covered transfers to family members. It is a tax on the right to succeed to property transferred at death. The primary responsibility for the tax liability rests with the decedent's estate.

The inheritance tax base is the value of the property being transferred less certain deductions and exclusions. Taxable property includes all real and tangible personal property in the State, and, in the case of a decedent who was a resident of this State at date of death, intangible personal property wherever located. A tax rate schedule, which varies according to the relationship of the transferee to the decedent, is applied to the taxable base.

Since enactment of the tax, various exemptions, deductions, exclusions and credits have been added to reduce taxes. Among these are the charitable transfer exemption, the \$50,000 life insurance exclusion, and a specific, one-time exemption to each beneficiary, the amount of which varies with the relationship between donee and donor. The specific exemption ranges from a complete exemption for surviving spouses to a minimum of \$3,000 for unrelated beneficiaries.

Chapter 634 (AB 2092), enacted in 1980, exempted all spouses from inheritance and gift taxation and increased the exemption for other beneficiaries, particularly minor children.

A significant amount of the tax relief provided by Chapter 634 will accrue to a relatively few individuals. It is estimated that less than 60,000 persons are now subject to the inheritance taxes,

and 11,000 pay the gift tax. The total inheritance and gift tax relief provided by this bill in the current year is \$100 million in 1981-82; an additional \$150 million in tax reduction will accrue in 1982-83.

The Gift Tax Law provides for an annual \$3,000 exemption from donor to the same donee, with no limit on the number of donees. The law also provides a specific, one-time exemption, the amount of which varies with the relationship between donee and donor. The specific exemptions and the tax rates are the same as those provided in the Inheritance Tax Law.

Accounts receivable in the inheritance tax have approximately tripled in the last two years due to the relatively low interest rate charged on delinquent taxes.

The recommendation to increase the interest charged, in conformity with provisions of federal law, is estimated to contribute \$60 million in 1981-82 and \$25 million in 1982-83.

Estimated revenues for the inheritance and gift taxes are:

	<i>(In thousands)</i>		
	<i>1980-81</i>	<i>1981-82</i>	<i>1982-83</i>
	<i>Actual</i>	<i>Estimated</i>	<i>Estimated</i>
Inheritance tax.....	\$508,144	\$505,000	\$470,000
Gift tax.....	22,036	23,000	33,000
Total.....	\$530,180	\$528,000	\$503,000

Cigarette Tax—\$293,200,000

A tax of 10 cents per package of cigarettes is imposed on distributors selling cigarettes in this State. Thirty percent of the total revenue is allocated to local governments with the remaining 70 percent going to the General Fund. Cigars and other tobacco products are not subject to a tobacco tax.

Projections of total and per capita cigarette packs distributed in the current and budget years provide the basis for the cigarette tax estimate. Per capita consumption in the 1981-82 year is expected to increase 1.0 percent from 1980-81. A further gain of 0.8 percent is anticipated in 1982-83. Taxable distributions of cigarettes in 1980-81 totalled 2.82 billion packs; 2.92 billion packs are projected for 1981-82 and 2.96 billion packs for 1982-83. Estimated revenues from the cigarette tax are:

	<i>(In thousands)</i>		
	<i>1980-81</i>	<i>1981-82</i>	<i>1982-83</i>
	<i>Actual</i>	<i>Estimated</i>	<i>Estimated</i>
General Fund.....	\$196,352	\$202,000	\$207,000
Cigarette Tax Fund.....	85,369	84,200	86,200
Total.....	\$278,161	\$286,200	\$293,200

Alcoholic Beverage Taxes—\$147,200,000

The tax on alcoholic beverages is levied on the distribution of distilled spirits, beer and wine to retailers. The tax rates, which vary with the type of alcoholic beverage, are as follows:

Beer.....	\$0.04 per gallon
Sparkling wine.....	\$0.30 per gallon
Dry wine.....	\$0.01 per gallon
Sweet wine.....	\$0.02 per gallon
Distilled spirits.....	\$2.00 per gallon

Alcoholic beverage tax estimates are based on projections of total and per capita consumption in the current and budget years for each type of beverage. Over the past five years beer, dry wine, sparkling wine, and distilled spirits have increased in total consumption, whereas sweet wine has declined. Estimated per capita consumption of each beverage is shown below:

	Apparent Per Capita Consumption (in gallons)		
	<i>1980-81</i>	<i>1981-82</i>	<i>1982-83</i>
	<i>Actual</i>	<i>Estimated</i>	<i>Estimated</i>
Beer.....	25.07	25.93	26.55
Sparkling wine.....	.32	.32	.34
Dry wine.....	3.75	3.84	4.07
Sweet wine.....	.35	.32	.31
Distilled spirits.....	2.40	2.34	2.36

Estimated revenues for the current and budget years, compared with the actual revenue for 1980-81 are:

	<i>(In thousands)</i>		
	<i>1980-81</i>	<i>1981-82</i>	<i>1982-83</i>
	<i>Actual</i>	<i>Estimated</i>	<i>Estimated</i>
Beer and wine.....	\$27,669	\$28,700	\$30,000
Distilled spirits.....	115,191	114,300	117,200
Total.....	\$142,860	\$143,000	\$147,200

Horseracing Fees—\$135,950,000

Most horseracing revenue comes from a license fee imposed on the total parimutuel handle (the amount bet) and breakage (the odd cents not paid to winning ticket holders). Other sources of horseracing revenue are unclaimed parimutuel tickets, occupational license fees, fines and penalties.

Beginning January 1981, a new license fee schedule and a different distribution of the proceeds was authorized. Rather than one basic license fee schedule, there are now numerous schedules differentiated by the type of horseracing and the size of the handle. These changes were instituted to provide incentives for the expansion of the racing industry. The new tax schedules allow more of the collected money to

be kept by the racetrack and purses to be larger for the horseman. As a further incentive, additional race days have been statutorily authorized. These changes will account for a reduction in the 1981-82 and 1982-83 General Fund share of horseracing revenue.

Revenue from horseracing is anticipated to be \$125,028,000 in 1981-82 and \$135,950,000 in 1982-83. Total parimutuel pools, receipts from horseracing, and the final distribution of such revenue among the various funds are shown as follows:

Sources and Distribution of Horseracing Revenue (In thousands)			
	1980-81 Actual	1981-82 Estimated	1982-83 Estimated
Total parimutuel pools	\$1,993,320	\$2,005,240	\$2,182,540
Receipts:			
Parimutuel license fees..	117,203	113,290	123,900
Breakage	8,402	8,305	9,050
1% additional take-out for fairs	1,488	1,555	1,790
Unclaimed parimutuel tickets.....	2,012	230	250
Occupational license fees, fines penalties and miscellaneous.....	674	1,648	960
Total.....	\$129,779	\$125,028	\$135,950
Distribution:			
General Fund	112,691	107,693	117,260
Fair and Exposition Fund	16,338	16,585	17,940
Wildlife Restoration Fund	750	750	750

Other General Fund Revenue

Miscellaneous receipts for the General Fund will total \$904 million in the budget year, an increase of 9.8 percent from the corresponding figure for the current year and up 0.5 percent from 1980-81. Miscellaneous revenue is made up of six categories; Medi-Cal aid reimbursements, interest income, pay patients and county board charge at hospitals, private car tax, royalties from oil and gas production on State owned lands, and other—including charges for certain services to business and individuals and sales of property.

Alternative Forecasts

Revenue estimates are subject to fluctuations due to changes in the economy or to estimating variations. If a deeper recession than now anticipated occurs, then General Fund revenues could be \$1.1 billion below the estimate. On the other hand, a rapid recovery—accompanied by higher auto sales, housing and employment—

could lead to revenues \$1.1 billion above the forecast.

The low alternative budget year forecast shown in the 1981-82 Budget calls for General Fund revenues of \$19,992 million. The revised 1981-82 estimate, without regard for proposed legislation, is \$20,181 million, within the range indicated in last years budget.

The following table compares the General Fund estimates used in this Budget with high and low alternative estimates.

	(In millions)		
	High Alternative	Budget Estimate	Low Alternative
1981-82.....	\$22,100	\$21,481	\$20,900
1982-83.....	24,700	23,580	22,400

Special Fund Revenue

Provisions of the California Constitution, codes and statutes restrict the use of certain revenue for specified purposes, and these receipts are separately accounted for in various special funds. In general, they comprise three categories of income: (1) receipts from tax levies which are allocated to specified functions; (2) charges for special services to specific functions; (3) rentals, royalties and other receipts earmarked for particular purposes. Motor vehicle taxes and fees illustrate the first of these classes. License fees for the regulation of business and professions are typical of the second. Oil and gas royalties are examples of the third. Interest received by the investment of special fund money is deposited in the fund for which the investments are held.

Motor vehicle taxes and fees account for 67 percent of all special fund revenue. Principal sources of this income are the motor vehicle fuel taxes, registration and weight fees and vehicle license fees. During the 1982-83 fiscal year, \$2.6 billion will be derived from the ownership or operation of motor vehicles. Approximately \$735 million of this revenue will be returned to local governments. The remainder will be available for various State programs related to transportation and services to vehicle owners.

Thirty percent of cigarette tax revenue is deposited in a special fund for distribution to cities and counties. In 1982-83 receipts for this fund are estimated at \$86.2 million.

Charges for special services to industry, business and the professions, together with hunting,

fishing and liquor licenses, other regulatory fees and miscellaneous receipts will amount to \$455.2 million in 1982–83. Oil and gas revenues are estimated to total \$458 million. Interest from investments held for the various special funds is projected at \$97.3 million.

Motor Vehicle Fees—\$1,659,000,000

Motor vehicle fees consist of vehicle license fees, registration fees, weight fees, drivers' license fees, and various other charges related to vehicle operation.

The vehicle license fee is imposed for the privilege of operating a vehicle on the public highways in California. It is calculated on the vehicle's "market value"—the manufacturer's suggested base price, excluding options, adjusted by a depreciation schedule. For motor vehicles, the schedule is based on a nine-year depreciation period; an 18-year depreciation period is used for trailer coaches. A rate of 2 percent is applied to the depreciated value to determine the fee. Revenue from this source is thus contingent on the number of vehicles in the State, the age distribution of those vehicles, and their original base price. The revenues collected, less collection costs, are distributed to local governments.

New vehicle sales (autos, trucks, trailers and motorcycles) in California totaled 1,369,670 in 1980 and are estimated to be 1,279,000 units in 1981. In 1982 and 1983, sales are expected to reach 1,355,000 and 1,515,000 units, respectively.

Allowing for scrappage and vehicles entering and leaving the State, total fee-paid registrations at year-end are estimated at 19,192,000 for 1981, 19,255,000 for 1982 and 19,755,000 for 1983.

Registration fees are levied on all motor vehicles, trailers, semi-trailers and certain types of dollies at a flat rate. In addition to the registration fee, trucks and trailers pay fees based on their unladen weight.

Chapter 541 (SB 215) will, beginning in January 1982, double registration fees from \$11 to \$22, increase weight fees by 50 percent, more than triple all drivers' license fees and increase other miscellaneous charges related to vehicle operation. Chapter 933 (AB 202) will further increase registration fees \$1 per vehicle. The combined effect of these changes is expected to

increase revenue collections by about \$200 million in 1981–82 and \$395 million in the budget year.

Total revenues from motor vehicle fees, including the effects of legislative changes, are:

	<i>(In thousands)</i>		
	<i>1980–81 Actual</i>	<i>1981–82 Estimated</i>	<i>1982–83 Estimated</i>
Registration, weight and other fees.....	\$433,587	\$650,000	\$855,000
Vehicle license fees.....	693,706	735,000	804,000
Total.....	\$1,127,293	\$1,385,000	\$1,659,000

Motor Vehicle Fuel Taxes—\$914,650,000

The motor vehicle fuel license tax and the use fuel (diesel) tax provide the major sources of funds for maintaining, replacing, and constructing State highway and transportation facilities.

The motor vehicle fuel license tax (gas tax) is a tax on the distribution of gasoline and other flammable liquids which are used in propelling motor vehicles, aircraft, and vessels. Distributions of diesel fuel, liquid petroleum gas (LPG), and kerosene are not included under this tax. Revenues collected from the distribution of motor fuel used in aircraft are transferred to the Aeronautics Account.

Gasoline tax revenues are estimated on the basis of average gasoline consumption per vehicle and total vehicle registrations. Consumption per vehicle in 1980–81 amounted to 570 gallons and is projected at 565 gallons for 1981–82 and 555 gallons for 1982–83.

The use fuel tax is imposed on the distribution of diesel fuel, liquefied petroleum gas (LPG), and natural gas for use on State highways. The current tax rates are 7 cents per gallon of motor vehicle fuel or per 100 cubic feet of compressed natural gas, and 6 cents per gallon of LPG or liquid natural gas. In addition, a person may elect to pay a flat rate fuel tax based on vehicle weight in lieu of the tax on LPG. Local transit systems and certain common carriers pay 1 cent per gallon.

Highway consumption of diesel fuel is estimated by projecting the trend of past distributions with adjustments to reflect changes in the economy. Consumption of diesel fuel in 1981–82 is estimated to increase 4.0 percent from 1980–81 and to rise by 8.7 percent in 1982–83.

Chapter 541 (SB 215) will increase the 7 cents motor vehicle and diesel fuel rates to 9 cents per gallon in 1983. This law change is estimated to increase revenue \$82 million in the budget year.

Revenues from motor vehicle fuel taxes are shown below:

	<i>(In thousands)</i>		
	<i>1980-81 Actual</i>	<i>1981-82 Estimated</i>	<i>1982-83 Estimated</i>
Gasoline.....	\$758,360	\$749,700	\$814,650
Use Fuel	81,635	85,000	100,000
Totals.....	\$839,995	\$834,700	\$914,650

Other Special Fund Revenue

For the most part, nontax revenue flowing to special funds represents regulatory fees on business and professions, charges for special services to designated groups, special accounts in the General Fund and royalties from oil and gas production on State-owned land.

For the budget year, these revenues will total \$1,010.5 million compared with \$1,030.2 million in the current year. Actual receipts in 1980-81 were \$924.3 million.

TABLE 5
SUMMARY OF STATE POPULATION, INCOME OF CALIFORNIA RESIDENTS, AND STATE TAX COLLECTIONS
Excluding Departmental, Interest and Miscellaneous Revenue

	Population July 1st (Thou- Sands)	Personal Income ² (Millions)	Income Per Capita	Fiscal Year	State Tax Collections			Taxes per Capita ³			Taxes per \$100 of Personal Income		
					General Fund (Thou- sands)	Special Funds (Thou- sands)	Total (Thou- sands)	General Fund	Special Funds	Total	General Fund	Special Funds	Total
CASH BASIS													
1950.....	10,643	\$19,774	\$1,858	1950-51	\$647,992	\$295,542	\$943,534	\$59.53	\$27.15	\$86.67	\$3.28	\$3.28	\$1.49
1951.....	11,130	22,756	2,045	1951-52	709,245	322,699	1,031,944	62.30	28.35	90.65	3.12	1.42	4.53
1952.....	11,638	25,214	2,167	1952-53	754,048	346,480	1,100,528	63.53	29.19	92.72	2.99	1.37	4.36
1953.....	12,101	27,002	2,231	1953-54	772,250	442,538	1,214,788	62.74	35.95	98.69	2.86	1.64	4.50
1954.....	12,517	27,682	2,212	1954-55	831,899	467,814	1,299,713	65.20	36.66	101.86	3.01	1.69	4.70
1955.....	13,004	30,378	2,336	1955-56	972,828	524,765	1,497,593	73.19	39.48	112.67	3.20	1.73	4.93
1956.....	13,581	33,177	2,443	1956-57	1,042,773	554,713	1,597,486	75.13	39.97	115.10	3.14	1.67	4.82
1957.....	14,177	35,497	2,504	1957-58	1,069,809	572,490	1,642,299	73.99	39.59	113.58	3.01	1.61	4.63
1958.....	14,741	37,325	2,532	1958-59	1,170,890	594,587	1,765,477	77.99	39.60	117.59	3.14	1.59	4.73
1959.....	15,288	40,844	2,672	1959-60	1,443,296	633,492	2,076,788	92.66	40.67	133.33	3.53	1.55	5.08
1960.....	15,863	43,020	2,712	1960-61	1,537,347	656,815	2,194,162	95.26	40.70	135.96	3.57	1.53	5.10
1961.....	16,412	45,379	2,765	1961-62	1,645,300	669,267	2,314,567	98.63	40.12	138.75	3.63	1.47	5.10
1962.....	16,951	48,802	2,879	1962-63	1,791,038	711,185	2,502,223	103.89	41.25	145.14	3.67	1.46	5.13
1963.....	17,530	52,111	2,973	1963-64	2,057,962	813,937	2,871,900	115.76	45.78	161.54	3.95	1.56	5.51
1964.....	18,026	56,171	3,116	1964-65	2,161,157	931,958	3,093,115	118.45	51.08	169.53	3.85	1.66	5.51
1965.....	18,464	59,855	3,242	1965-66	2,398,958	971,625	3,370,582	128.64	52.10	180.75	4.01	1.62	5.63
1966.....	18,831	64,913	3,447	1966-67	2,422,275	993,277	3,415,552	127.47	52.27	179.74	3.73	1.53	5.26
ACCRUAL BASIS ⁴													
1966.....	18,831	64,913	3,447	1966-67	2,746,888	1,091,387	3,838,275	144.55	57.43	201.98	4.23	1.68	5.91
1967.....	19,175	69,540	3,627	1967-68	3,557,610	1,118,311	4,675,921	184.29	57.93	242.23	5.12	1.61	6.72
1968.....	19,432	76,114	3,917	1968-69	3,962,520	1,210,229	5,172,748	202.29	61.78	264.08	5.21	1.59	6.80
1969.....	19,745	84,402	4,275	1969-70	4,125,607	1,283,258	5,408,865	207.40	64.51	271.91	4.89	1.52	6.41
1970.....	20,039	90,295	4,506	1970-71	4,290,263	1,308,350	5,598,613	212.46	64.79	277.26	4.75	1.45	6.20
1971.....	20,347	95,653	4,701	1971-72	5,212,693	1,385,863	6,598,555	254.65	67.70	322.35	5.45	1.45	6.90
1972.....	20,593	104,191	5,060	1972-73	5,758,266	1,470,905	7,229,171	277.68	70.93	348.61	5.53	1.41	6.94
1973.....	20,881	114,690	5,493	1973-74	6,379,476	1,497,588	7,877,064	303.26	71.19	374.46	5.56	1.31	6.87
1974.....	21,191	128,177	6,049	1974-75	8,045,039	1,529,459	9,574,497	376.39	71.56	447.95	6.28	1.19	7.47
1975.....	21,557	141,332	6,556	1975-76	9,068,903	1,641,174	10,710,077	416.84	75.43	492.27	6.42	1.16	7.58
1976.....	21,956	157,437	7,171	1976-77	10,780,867	1,744,013	12,524,880	486.42	78.69	565.11	6.85	1.11	7.96
1977.....	22,371	175,626	7,851	1977-78	12,951,613	1,874,714	14,826,327	572.81	82.91	655.73	7.37	1.07	8.44
1978.....	22,850	198,782	8,699	1978-79	14,187,549	2,013,879	16,201,427	614.91	87.28	702.20	7.14	1.01	8.15
1979.....	23,295	228,481	9,808	1979-80	16,860,019	2,197,397	19,057,417	716.41	93.37	809.78	7.38	0.96	8.34
1980.....	23,774	259,551	10,918	1980-81	17,808,092	2,191,849	19,999,941	741.60	91.28	832.88	6.86	0.84	7.71
1981 + 1982 +	24,238	291,006	12,006	1981-82†	19,699,693	2,473,235	22,172,928	805.29	101.10	906.39	6.77	0.85	7.62
1982 +	24,681	321,075	13,009	1982-83†	22,219,460	2,833,540	25,053,000	892.42	113.81	1,006.23	6.92	0.88	7.80

¹ Population estimated by the State Department of Finance.

² Personal income, 1950 through 1980, from estimates by the Bureau of Economic Analysis, United States Department of Commerce. Data for 1981 and 1982 are estimates by the State Department of Finance.

³ Taxes per capita computed on the basis of population January 1, the midpoint of the fiscal year.

⁴ Beginning in 1966-67, most state revenues were placed on an accrual basis. Beginning in 1973-74, accounts receivable only are accrued.

† Estimated.

Data may not add due to rounding.

NOTE: Data are shown for 1966-67 on both bases in order to facilitate long-term comparisons.

TABLE 6
COMPARATIVE YIELD OF STATE TAXES, 1950-51 THROUGH 1982-83
(In thousands)

Year Ending June 30	Sales and Use	Personal Income	Bank and Corporation ¹	Cig- arette	Inheritance and Gift	Insur- ance	Distilled Spirits	Horse Racing	Beer and Wine	Motor Vehicle Fuel ²	Motor Vehicle Fees ³
CASH BASIS											
1951	\$399,243	\$75,891	\$98,245	-	\$23,671	\$23,447	\$16,094	\$16,368	\$3,796	\$149,907	\$117,680
1952	417,693	90,914	120,127	-	29,165	25,732	14,430	20,042	3,730	163,076	127,809
1953	460,110	94,551	119,127	-	23,474	29,171	15,615	20,960	4,069	170,871	139,406
1954	465,051	96,169	125,026	-	24,112	34,325	15,546	22,512	3,989	234,395	170,519
1955	492,917	106,738	133,661	-	30,250	38,501	16,108	22,838	4,172	244,588	185,505
1956	564,225	127,816	157,088	-	36,334	39,104	13,970	24,891	4,373	273,086	209,817
1957	600,102	143,290	167,431	-	38,540	42,529	34,902	26,695	4,361	291,364	219,266
1958	605,238	149,269	173,599	-	45,331	46,037	33,963	25,948	4,595	302,671	227,153
1959	631,514	160,553	174,003	-	44,943	105,832	36,685	28,087	5,129	317,709	236,177
1960	709,648	246,585	240,735	\$64,805	47,189	61,530	40,369	36,288	10,016	336,786	256,303
1961	711,702	269,103	272,718	66,024	76,803	66,745	41,274	37,260	9,704	350,801	264,842
1962	749,523	299,034	290,870	66,054	76,012	71,699	45,418	38,311	10,495	363,771	274,906
1963	813,465	322,012	311,251	70,194	92,432	77,970	48,152	41,663	10,659	386,215	298,356
1964	876,944	392,341	405,431	71,822	102,195	107,200	50,145	43,442	11,299	450,195	329,584
1965	939,649	410,109	416,247	74,477	114,464	95,199	53,915	47,560	12,422	542,822	353,607
1966	1,096,162	454,625	435,597	74,578	123,781	100,854	56,718	47,443	12,606	551,108	382,656
1967	1,053,249	500,086	453,292	75,597	114,413	107,186	59,564	49,311	13,751	548,287	405,061
ACCURAL BASIS *											
1967	1,190,750	626,697	453,292	78,191	141,899	131,226	64,733	49,311	14,964	643,698	405,061
1968	1,464,927	952,487	576,874	219,272	135,354	121,155	81,700	54,799	13,196	580,487	437,918
1969	1,652,979	1,101,691	592,303	237,328	158,815	130,312	85,494	59,839	14,118	625,667	469,655
1970	1,753,611	1,152,053	587,013	236,878	164,299	136,733	89,793	58,244	16,115	668,537	498,992
1971	1,808,052	1,264,383	532,091	239,721	185,699	158,423	90,765	64,601	15,791	674,635	513,201
1972	2,015,993	1,785,618	662,522	247,424	220,192	170,179	94,717	69,380	17,374	712,426	547,844
1973	2,198,323	1,884,058	866,117	253,602	260,119	179,674	96,907	72,693	17,977	746,196	596,922
1974	2,675,738	1,831,964	1,057,191	258,921	231,934	201,697	100,554	78,289	18,758	742,702	644,448
1975	3,376,153	2,581,584	1,253,673	261,975	242,627	202,991	100,856	86,637	19,893	752,234	664,453
1976	3,742,524	3,089,963	1,286,515	268,610	316,648	241,224	104,697	96,117	20,616	766,555	749,936
1977	4,313,909	3,761,356	1,641,500	269,384	367,964	322,476	105,275	102,702	22,210	810,321	807,782
1978	5,030,438	4,667,887	2,082,208	273,658	365,092	387,560	109,088	111,591	22,972	850,181	924,411
1979	5,780,919	4,761,571	2,381,223	268,816	416,955	420,184	114,922	113,253	25,137	896,591	1,021,857
1980	6,623,521	6,506,015	2,510,039	290,043	465,611	446,228	127,635	127,635	26,183	852,751	1,096,640
1981	7,131,429	6,628,694	2,730,624	278,161	530,180	460,926	115,191	129,779	27,669	839,995	1,127,293
1982 †	7,745,000	7,575,000	3,055,000	286,200	528,000	496,000	114,300	125,028	28,700	834,700	1,385,000
1983 †	9,055,000	8,055,000	3,630,000	291,200	503,000	660,000	117,200	135,950	30,000	914,650	1,659,000

¹ Includes the corporation income tax.

² Motor vehicle fuel tax (gasoline), use fuel tax (diesel and liquefied petroleum gas).

³ Registration and weight fees, motor vehicle license fees and other fees.

* Beginning in 1966-67, most state revenues were placed on an accrual basis. Beginning with 1973-74, accounts receivable only are accrued.

† Estimated.

NOTE: Data are shown for 1966-67 on both bases in order to facilitate long-term comparisons.

TABLE 7
OUTLINE OF STATE TAX SYSTEM AS OF JANUARY 1, 1982

Major Taxes and Fees	Reference		Base or Measure	Rate	Administering Agency	Fund
	Code	Sections				
Alcoholic Beverage Ex-						
cises:						
Beer	R & T (1)	32151(a)	Gallon	\$0.04	Equalization (2)	General
Distilled spirits	R & T	32201(a)	Gallon	2.00	Equalization	General
Wine:						
Dry	R & T	32151(b)	Gallon .....	.01	Equalization	General
Sweet	R & T	32151(c)	Gallon .....	.02	Equalization	General
Sparkling	R & T	32151(d)	Gallon .....	.30	Equalization	General
Sparkling hard cider..	R & T	32151(e)	Gallon .....	.02	Equalization	General
Bank and Corporation:						
General corporations	R & T	23151 23501	Net income	9.6% (3)	Franchise (4)	General
Banks and financial cor-						
porations	R & T	23183	Net income	11.6%	Franchise	General
Cigarette	R & T	30101	Package	\$0.10 (5)	Equalization	Cigarette Tax Fund (6)
Energy Resources Sur-						
charge	R & T	40032	Kilowatt hours	\$0.0002	Equalization	Energy Resources Surcharge Fund
Gift	R & T	15201	Market value	3-24%	Controller	General
Horse Racing License	B & P (7)	19611 19612 19614 19491	Amt. wagered	1.0-6.45%	Horse Racing Board	Fair and Expo. (8), Wildlife Restoration and General
Inheritance	R & T	13401	Market value	3-24%	Controller	General
Insurance	R & T	12202	Gross Premiums	2.35% (9)	Insurance Dept.	General
Liquor license fees	B & P	23320	Type of license	Various	Alcohol Beverage Control Dept.	General
Motor Vehicle:						
Vehicle license fees	R & T	10751	Market value	2%	Motor Vehicle Dept.	Vehicle License Fee (10)
Fuel—gasoline	R & T	7351	Gallon	\$0.07	Equalization	Fuel (11)
Fuel—diesel	R & T	8651	Gallon .....	.07	Equalization	Fuel
Registration fee	Vehicle	9250	Vehicle	\$23.00	Motor Vehicle Dept.	Motor Veh. (12)
Weight fees	Vehicle	9400	Unladen weight	Various	Motor Vehicle Dept.	Motor Vehicle
Personal Income	R & T	17041	Taxable income	1-11%	Franchise	General
Preference Income:						
Bank and corporation....	R & T	23400	Preference income over \$30,000	2.5%	Franchise	General
Personal	R & T	17062	Preference income over \$4,000 (single), \$8,000 (joint, head of household, or surviving spouse)	0.5-5.5% (13)	Franchise	General
Private Railroad Car	R & T	11401	Valuation		Equalization	General
Retail Sales and Use	R & T	6051 6201	Receipts from sales or lease of taxable items	4.75%	Equalization	General and State Transportation Fund

- (1) Revenue and Taxation Code.
- (2) State Board of Equalization.
- (3) Minimum Tax \$200 per year.
- (4) Franchise Tax Board.
- (5) This tax is levied at the rate of 5 mills per cigarette.
- (6) 30 percent of the cigarette tax is remitted to local jurisdictions.
- (7) Business and Professions Code.
- (8) For support of county fairs and similar activities.
- (9) Ocean marine insurance is taxed at the rate of 5 percent of underwriting profit attributable to California business. A special rate also applies to certain types of insurance and annuities.
- (10) For return to cities and counties.
- (11) For payment of administrative costs and apportionment to counties, cities and school districts.
- (12) For administrative expense and apportionment to state, counties and cities for highways, airports and small craft harbors.
- (13) For support of State Department of Motor Vehicles, California Highway Patrol, state highways and environmental protection.
- (14) Average property tax rate in the State during preceding year.



LEGISLATIVE, JUDICIAL AND EXECUTIVE

0100 LEGISLATURE

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Senate.....	\$22,005	\$32,393	\$30,335
20 Assembly.....	38,904	48,512	46,373
30 Joint Expenses.....	17,075	23,624	22,502
TOTALS, PROGRAM.....	\$77,984	\$104,529	\$99,210
General Fund.....	78,589	98,843	97,310
Senate Contingent Fund.....	-1,861	1,335	-
Assembly Contingent Fund.....	1,112	1,766	-
Contingent Funds of the Assembly and Senate.....	144	2,585	1,900

SUMMARY BY OBJECT

Senate			
General Fund Expenses:	1980-81*	1981-82*	1982-83*
Salaries of Senators.....	\$1,144	\$1,228	\$1,297
Mileage of Lt. Governor, Senators, Officers.....	1	2	2
Expenses of Senators.....	394	494	514
Totals, General Fund Expenditures.....	\$1,539	\$1,724	\$1,813
Contingent Fund Expenses:			
Salaries and employee benefits.....	15,840	20,307	23,350
Mileage and per diem.....	277	368	293
Automotive expenses.....	340	419	428
Telephone and telegraph.....	560	629	595
Postage and freight.....	244	526	346
Communications.....	1,070	1,801	1,897
Office supplies, printing, publications.....	289	1,450	133
Building expenses.....	623	3,450	761
Furniture and equipment expenses.....	301	1,109	206
Study contracts.....	760	1,195	303
Miscellaneous expenses.....	162	415	210
Totals, Contingent Fund Expenses.....	\$20,466	\$31,669	\$28,522
Less internal reimbursements (legislative printing).....	-	-1,000	-
Net Totals, Contingent Fund Expenses.....	\$20,466	\$30,669	\$28,522
Totals, Expenditures, Senate.....	\$22,005	\$32,393	\$30,335
Assembly			
General Fund Expenses:			
Salaries of Assemblymen.....	\$2,316	\$2,450	\$2,575
Mileage of Assemblymen and Officers.....	4	4	6
Expenses of Assemblymen.....	777	988	1,028
Totals, General Fund Expenditures.....	\$3,097	\$3,442	\$3,609
Contingent Fund Expenses:			
Salaries and employee benefits.....	26,724	31,936	32,817
Mileage and per diem.....	824	876	797
Automotive expenses.....	674	842	869
Furniture and equipment.....	1,611	1,103	1,433
Office rent, remodeling, maintenance.....	1,484	2,553	1,382
Communications.....	2,316	5,089	3,847
Supplies, printing, publications.....	804	998	517
Study contracts.....	811	1,700	611
Miscellaneous expenses.....	559	973	491
Totals, Contingent Fund Expenses.....	\$35,807	\$46,070	\$42,764
Less internal reimbursements (legislative printing).....	-	-1,000	-
Net Totals, Contingent Fund Expenses.....	\$35,807	\$45,070	\$42,764
Totals, Expenditures, Assembly.....	\$38,904	\$48,512	\$46,373
Joint Expenses			
General Fund Expenses:			
Penal Code revision.....	\$146	\$182	\$182
Legislative printing.....	5,589	7,022	6,537
Prison study.....	400	-	-
Bilingual education evaluation.....	46	-	-
Population projections.....	-	25	-
Totals, General Fund Expenses.....	\$6,181	\$7,229	\$6,719
Joint Contingent Fund Expenses:			
Salaries and employee benefits.....	8,337	11,868	11,615
Travel.....	325	406	369
Contracts.....	580	860	663
Supplies and miscellaneous expenses.....	1,652	3,261	3,136
Totals, Joint Contingent Fund Expenses.....	\$10,894	\$16,395	\$15,783
Totals, Joint Expenditures.....	\$17,075	\$23,624	\$22,502
TOTALS, EXPENDITURES (ALL FUNDS).....	\$77,984	\$104,529	\$99,210

* Dollars in thousands

0100 LEGISLATURE—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

Senate

001 General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	—	\$29,888	\$30,335
Budget Act appropriation (salaries of Senators)	\$1,179	(1,228)	(1,297)
Budget Act appropriation (mileage of Lt. Governor, Senators, and Officers)	2	(2)	(2)
Budget Act appropriation (expenses of Senators)	442	(494)	(514)
Budget Act appropriation (contingent expenses)	22,115	(27,401)	(28,236)
Budget Act appropriation (automotive expenses)	212	(263)	(286)
Allocation for employee compensation	—	1,170	—
Special Sessions costs	—	(500)	—
Totals Available	\$23,950	\$31,058	\$30,335
Unexpended balance, estimated savings	—84	—	—
TOTALS, EXPENDITURES	\$23,866	\$31,058	\$30,335

190 Resources Account, Energy and Resources Fund

APPROPRIATIONS

031 Budget Act appropriation (transfer)	—	(\$1,405)	—
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348 Senate Contingent Fund

APPROPRIATIONS

Transfers from General Fund	\$22,327	\$29,334	\$28,522
Government Code, Section 9129	3,706	5,567	5,567
001 Budget Act appropriation (transfer from Resources Account, Energy and Resources Fund)	—	1,405	—
Prior year balances available:			
Section 12.54 Budget Act of 1981	—	—	70
Totals, Available	\$26,033	\$36,306	\$34,159
Balance available in subsequent years	—5,567	—5,637	—5,637
TOTALS, EXPENDITURES	\$20,466	\$30,699	\$28,522
Less Transfer from the General Fund	—22,327	—29,334	—28,522
NET TOTALS, EXPENDITURES	—\$1,861	\$1,335	—
TOTALS, EXPENDITURES, SENATE (ALL FUNDS)	\$22,005	\$32,393	\$30,335

Assembly

001 General Fund

APPROPRIATIONS

011 Budget Act appropriation	—	\$44,676	\$46,373
Budget Act appropriation (salaries of Assemblymen)	2,345	(2,450)	(2,575)
Budget Act appropriation (mileage of Assemblymen and officers)	4	(4)	(6)
Budget Act appropriation (expenses of Assemblymen)	883	(988)	(1,028)
Budget Act appropriation (contingent expenses)	34,202	(40,690)	(42,162)
Budget Act appropriation (automotive expenses)	493	(544)	(602)
Allocation for employee compensation	—	2,070	—
Totals Available	\$37,927	\$46,746	\$46,373
Unexpended balance, estimated savings	—135	—	—
TOTALS, EXPENDITURES	\$37,792	\$46,746	\$46,373

190 Resources Account, Energy and Resources Fund

APPROPRIATIONS

032 Budget Act appropriation (transfer)	—	(\$1,405)	—
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0100 LEGISLATURE—Continued

125 Assembly Contingent Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Transfers from the General Fund	\$34,695	\$43,304	\$42,764
Government Code, Section 9129	1,519	407	46
031 Budget Act appropriation (transfer from Resources Account, Energy and Resources Fund)	—	1,405	—
Totals Available	\$36,214	\$45,116	\$42,810
Balance available in subsequent years	—407	—46	—46
TOTALS, EXPENDITURES	\$35,807	\$45,070	\$42,764
Less transfers from General Fund	—34,695	—43,304	—42,764
NET TOTALS, EXPENDITURES	\$1,112	\$1,766	—
TOTALS, EXPENDITURES, ASSEMBLY (ALL FUNDS)	\$38,904	\$48,512	\$46,373

Joint Expenses

001 General Fund

APPROPRIATIONS			
021 Budget Act appropriation	—	\$21,552	\$18,765
Budget Act appropriation (Penal Code revision)	\$170	(182)	(182)
Budget Act appropriation (legislative printing)	3,000	(7,950)	(4,700)
Budget Act appropriation (expense of joint committee)	10,750	(13,420)	(13,883)
Allocation for employee compensation	—	390	—
Chapter 540, Statutes of 1981 (population projections)	—	25	—
Prior Year Balance Available:			
Budget Act of 1978, Item 12 (legislative printing)	332	—	—
Budget Act of 1979, Item 12 (legislative printing)	3,270	—	—
Budget Act of 1980, Item 12 (legislative printing)	—	1,013	—
Budget Act of 1981, Item 013-021-001 (legislative printing)	—	—	1,941
Chapter 894, Statutes of 1977 (bilingual education)	46	—	—
Chapter 1135, Statutes of 1979 (felons)	400	—	—
Totals Available	\$17,968	\$22,980	\$20,706
Balance available in subsequent years	—1,013	—1,941	—104
Unexpended balance, estimated savings	—24	—	—
TOTALS, EXPENDITURES	\$16,931	\$21,039	\$20,602

190 Resources Account, Energy and Resources Fund

APPROPRIATIONS			
001 Budget Act appropriation (transfer) (expenditures)	—	(\$560)	—
160 Contingent Funds of Assembly and Senate			
APPROPRIATIONS			
001 Budget Act appropriation (transfer from Resources Account, Energy and Resources Fund)	—	\$560	—
Chapter 169, Statutes of 1981:			
Transfer from special funds	—	500	\$500
Transfer from Federal Trust Fund	—	1,000	1,000
Transfers from General Fund	\$10,750	13,810	13,883
Prior Year Balance Available:			
Budget Act of 1967, Item 10.1	3,623	3,479	2,954
Totals Available	\$14,373	\$19,349	\$18,337
Balance available in subsequent years	—3,479	—2,954	—2,554
TOTALS, EXPENDITURES	\$10,894	\$16,395	\$15,783
Less transfer from General Fund	—10,750	—13,810	—13,883
NET TOTALS, EXPENDITURE, JOINT EXPENSES	\$144	\$2,585	\$1,900

494 Unallocated Special Funds

APPROPRIATIONS			
Chapter 169, Statutes of 1981 (transfer)	—	(\$500)	(\$500)
890 Federal Trust Fund ^f			
APPROPRIATIONS			
Chapter 169, Statutes of 1981 (transfer)	—	(\$1,000)	(\$1,000)
TOTALS, EXPENDITURES, JOINT EXPENSES (ALL FUNDS)	\$17,075	\$23,624	\$22,502
TOTALS, EXPENDITURES (ALL FUNDS)	\$77,984	\$104,529	\$99,210

* Dollars in thousands

0100 LEGISLATURE—Continued

FUND CONDITION

348 Senate Contingent Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$3,706	\$5,567	\$5,637
Transfer from the Resources Account, Energy and Resources Fund	—	1,405	—
Totals Available	\$3,706	\$6,972	\$5,637
Less Expenditures:			
Senate contingent expenses	20,466	30,669	28,522
Transfers from the General Fund	—22,327	—29,334	—28,522
Net Expenditures	—\$1,861	\$1,335	—
Reserves	\$5,567	\$5,637	\$5,637
Reserves for economic uncertainties	5,567	5,637	5,637

125 Assembly Contingent Fund

Beginning Reserves	\$1,515	\$407	\$46
Prior year adjustments	4	—	—
Reserves, adjusted	1,519	407	46
Transfer from the Resources Account, Energy and Resources Fund	—	1,405	—
Totals Available	\$1,519	\$1,812	\$46
Less Expenditures:			
Assembly contingent expenses	35,807	45,070	42,764
Transfers from the General Fund	—34,695	—43,304	—42,764
Net Expenditures	\$1,112	\$1,766	—
Reserves	\$407	\$46	\$46
Reserves for economic uncertainties	407	46	46

160 Contingent Funds of the Assembly and Senate

Beginning Reserves	\$23,183	\$19,406	\$2,954
Receipts:			
Transfer from Resources Account, Energy and Resources Fund	—	\$560	—
Transfer from Special Funds	—	500	500
Transfer from Federal Trust Fund	—	1,000	1,000
Totals Available	\$23,183	\$21,466	\$4,454
Less Expenditures:			
Expenses of joint committees	10,894	16,395	15,783
Transfers from the General Fund	—18,779	—13,810	—13,883
Capital Outlay	11,662	15,927	—
Net Expenditures	\$3,777	\$18,512	\$1,900
Reserves	\$19,406	\$2,954	\$2,554
Reserves for economic uncertainties	3,479	2,954	2,554
Reserve for unencumbered balance of continuing appropriations	15,927	—	—

0100 LEGISLATURE—3 Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
Restoration of the west wing of the State capitol building	\$11,663	\$15,927	—
TOTALS, EXPENDITURES	\$11,663	\$15,927	—
General Fund	—	—	—
Contingent Fund, Senate and Assembly	11,663	15,927	—
Less transfer from the General Fund	—	—	—

RECONCILIATION WITH APPROPRIATIONS

001 General Fund

APPROPRIATIONS

Prior Year Balances Available:			
Chapter 214, Statutes of 1980	\$8,029	—	—
Totals, Available	\$8,029	—	—
Balance available in subsequent years	—	—	—
TOTALS, EXPENDITURES	\$8,029	—	—

* Dollars in thousands

0100 LEGISLATURE—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
160 Contingent Funds of the Assembly and Senate			
APPROPRIATIONS			
Prior Year Balances Available:			
Chapter 246, Statutes of 1975.....	\$1,833	-	-
Chapter 28, Statutes of 1979.....	17,728	\$7,898	-
Chapter 214, Statutes of 1980.....	8,029	8,029	-
Totals Available	\$27,590	\$15,927	-
Balance available in subsequent years	-15,927	-	-
TOTALS, EXPENDITURES.....	\$11,663	\$15,927	-
Less transfer from General Fund	-8,029	-	-
NET TOTALS, EXPENDITURES.....	\$3,634	\$15,927	-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$11,663	\$15,927	-

0150 CONTRIBUTIONS TO LEGISLATORS' RETIREMENT FUND

Program Objectives and Description

Established in 1947, the Legislators' Retirement System provides retirement and death benefits for legislators, constitutional officers and legislative statutory officers. In 1977-78 the Legislature initiated a one-time General Fund augmentation of \$27,436,508 to eliminate the unfunded liability of the fund. In addition, Chapter 937, Statutes of 1977 revised the State's contribution rate to 18.81 percent of payroll in order to maintain an actuarially sound system. The system is also financed through member contributions of 4 percent for members enrolled prior to 1972 and 8 percent for members enrolled after 1972 and interest earnings. Administration of the system is provided by the Public Employees' Retirement System.

Retirement benefits paid are based upon age, years of service, and compensation. For members of the Legislature and constitutional officers benefits are modified according to the actual calendar years that the service was performed. Survivors, death, and disability benefits are also provided for under specific conditions.

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Government Code, Section 9358 (expenditures)	\$631	\$660	\$720

FUND CONDITION

820 Legislators' Retirement Fund °

	1980-81*	1981-82*	1982-83*
Beginning Resources, July 1	\$36,179	\$37,881	\$38,991
Operating Revenue:			
Contributions from members	225	236	236
Member survivor benefit contributions	-	-	-
Contributions from State (Employer)	631	660	720
Net income from investments	3,055	3,100	3,100
Miscellaneous revenue	7	8	8
Net profit from disposition of securities	409	-	-
200000 Totals, Operating Revenue	\$4,327	\$4,004	\$4,064
Totals, Resources	\$40,506	\$41,885	\$43,055
Less Expenditures:			
Retirement allowances	\$2,278	\$2,600	\$2,800
Death benefits	192	210	225
Administrative costs	129	84	85
Refund of accumulated contributions	23	-	-
Other deductions	3	-	-
Totals, Expenditures	\$2,625	\$2,894	\$3,110
Ending Resources, June 30	\$37,881	\$38,991	\$39,945

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

0160 LEGISLATIVE COUNSEL BUREAU

Program Objectives and Description

The objective of the Legislative Counsel Bureau is to provide legal assistance to the two houses of the Legislature and their Members and Committees in resolving a large volume of complex legal problems arising in connection with the legislative process, all of which must be resolved within a critical time span. The legal services furnished include rendering opinions, drafting bills, counseling, attendance as Counsel at meetings of legislative committees, and representing the Legislature in litigation. The attorney-client relationship is maintained, and all work is confidential.

In addition, the Bureau prepares and provides necessary indices and appropriate tables necessary to identify legislative measures, and compiles and indexes statutes and codes.

The Bureau operates a data processing system which is used in the drafting of bills and payroll, personnel, and accounting systems for both houses of the Legislature and is in the process of extending the utilization of data processing to other operations of the Bureau and the Legislature.

The 1982-83 budget for the Counsel proposes an increase of \$4,203,000 for additional staff to handle increased workload and to continue implementation of the legislative information system.

Program Requirements

	1980-81*	1981-82*	1982-83*
Legal Services	\$8,636	\$10,071	\$14,543
Reimbursements	-183	-103	-131
NET TOTALS, PROGRAM (General Fund)	\$8,453	\$9,968	\$14,412
Personnel years	205.6	234.5	271.75

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	205.6	235.5	235.5	\$5,397	\$6,104	\$6,218
Merit salary adjustment	-	-	-	(90)	(100)	(114)
Workload and administrative adjustments	(12)	(7)	(36)	-	19	-
Reductions in authorized positions	-	-	-	-	-	-
Proposed new positions	-	-	37.25	-	-	639
Totals, Adjustments	-	-	37.25	-	\$19	\$639
101001 Totals, Salaries and Wages	205.6	235.5	272.75	\$5,397	\$6,123	\$6,857
105141 Estimated salary savings	-	-1	-1	-	-54	-90
Net Totals, Salaries and Wages	205.6	234.5	271.75	\$5,397	\$6,069	\$6,767
103101 Staff benefits	-	-	-	1,517	1,706	1,907
100000 Totals, Personal Services	205.6	234.5	271.75	\$6,914	\$7,775	\$8,674

OPERATING EXPENSES AND EQUIPMENT

General expenses	400	401	440
Printing	8	15	16
Communications	46	46	63
Travel-in-state	26	32	34
Travel-out-of-state	9	6	7
Facilities operations	374	640	761
Data processing	859	1,140	4,508
Equipment	-	16	40
300000 Totals, Operating Expenses and Equipment	\$1,722	\$2,296	\$5,869
TOTALS, EXPENDITURES	\$8,636	\$10,071	\$14,543
Reimbursements	-183	-103	-131
NET TOTALS, EXPENDITURES	\$8,453	\$9,968	\$14,412

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$7,518	\$9,499	\$14,412
Allocation for employee compensation	875	487	-
Allocation for contingencies or emergencies	60	-	-
Totals Available	\$8,453	\$9,986	\$14,412
Unexpended balance, estimated savings	-	-18	-
TOTALS, EXPENDITURES (State Operations)	\$8,453	\$9,968	\$14,412

0160 LEGISLATIVE COUNSEL BUREAU—*Continued*

CHANGES IN AUTHORIZED POSITIONS						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	205.6	235.5	235.5	\$5,397	\$6,104	\$6,218
Workload and Administrative Adjustments:						
Positions reclassified	—	(7)	(36)	—	19	—
Totals, Workload and Administrative Adjustments	—	(7)	(36)	—	19	—
Proposed New Positions:						
Legal:				Salary Range		
Temporary help	—	—	2.25	1,935-2,124	—	52
Indexing:						
Law indexer	—	—	1	1,341-1,594	—	16
Sr legal steno	—	—	1	1,256-1,488	—	15
Office Services Supvr I	—	—	1	1,145-1,463	—	15
Ofc asst II	—	—	1	1,003-1,145	—	12
Library:						
Ofc asst II	—	—	1	1,003-1,145	—	12
Office:						
Sr word process techn	—	—	3	1,189-1,492	—	43
Office techn	—	—	2	1,145-1,344	—	27
Ofc asst II	—	—	3	1,003-1,145	—	36
Data Processing:						
Systems software spec I	—	—	2	2,278-2,748	—	55
Assoc DP analyst	—	—	2	2,073-2,501	—	50
Assoc system software specialist	—	—	3	2,073-2,501	—	75
Computer oper supv I	—	—	3	1,646-1,979	—	59
Sr computer oper	—	—	1	1,379-1,646	—	16
Sr DP techn	—	—	1	1,379-1,646	—	16
Programmer	—	—	3	1,327-1,578	—	48
Computer opr	—	—	3	1,130-1,221	—	41
Ofc Asst II	—	—	2	1,003-1,145	—	24
Personnel & Accounting:						
Accounting techn	—	—	1	1,145-1,344	—	14
Personnel asst I	—	—	1	1,068-1,235	—	13
Totals, Proposed New Positions	—	—	37.25	—	—	\$639
Totals, Adjustments	—	—	37.25	—	\$19	\$639
TOTALS, SALARIES AND WAGES	205.6	235.5	272.75	\$5,397	\$6,123	\$6,857

* Dollars in thousands, excluding salary range.

0170 CALIFORNIA LAW REVISION COMMISSION

Program Objectives and Description

The primary objective of the California Law Revision Commission is to study the statutory and decisional law of this state, to discover defects and anachronisms and to recommend legislation to effect needed reforms.

The Commission consists of a member of the Senate appointed by the Committee on Rules, a member of the Assembly appointed by the Speaker, and seven additional members appointed by the Governor with the advice and consent of the Senate. The Legislative Counsel is an ex officio member of the Commission.

The Commission assists the Legislature in keeping the law up to date by intensively studying complex and controversial subjects, identifying major policy questions for legislative attention, gathering the views of interested persons and organizations, and drafting recommended legislation for legislative consideration. The efforts of the Commission permit the Legislature to determine significant policy questions rather than to concern itself with the technical problems in preparing background studies, working out intricate legal problems, and drafting needed legislation. The Commission thus enables the Legislature to accomplish needed reforms that otherwise might not be made because of the heavy demands on legislative time. In some cases, the Commission's study discloses that no new legislation on a particular topic is needed, thus relieving the Legislature of the need to study the topic.

The Commission may study only topics which the Legislature authorizes by concurrent resolution. The Commission now has an agenda of 31 topics, one of which was added by the 1981 session.

In 1981, the Commission recommended nine bills to the Legislature. Five were enacted; four are two year bills which will be acted upon by the Legislature in 1982. The enacted bills dealt with state tax liens, special assessment liens, guardianship-conservatorship law, powers of appointment, and durable power of attorney.

The major recommendation for consideration at the 1982 session will be one proposing a new comprehensive enforcement of judgments law, including such matters as exemption from execution. Other recommendations relate to prejudgment attachment, making title to real property more marketable, reducing the cost of probating estates, statutory bonds and undertakings, and dismissal of civil actions for lack of prosecution. During 1982-83, the Commission also plans to continue work on other major projects: problems under the community property statutes, real property law, and revision of the Probate Code. Other topics will also be considered to the extent time and resources permit.

Program Requirements

	1980-81*	1981-82*	1982-83*
10 California Law Revision Commission (General Fund)	\$380	\$398	\$407
Personnel years	7	7.3	7.4

Authority

Section 10330, Government Code.

SUMMARY BY OBJECT

1 STATE OPERATIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
PERSONAL SERVICES						
Authorized positions	7	8	8	\$223	\$251	\$255
Merit salary adjustment	-	-	-	-	-	-
Workload and administrative adjustment	-	-	-	-	-	(1)
101001 Totals, Salaries and Wages	7	8	8	\$223	\$251	\$255
105141 Estimated salary savings	-	-0.7	-0.6	-	-14	-10
Net Totals, Salaries and Wages ..	7	7.3	7.4	\$223	\$237	\$245
103101 Staff benefits	-	-	-	57	62	64
100000 Totals, Personal Services	7	7.3	7.4	\$280	\$299	\$309
OPERATING EXPENSES AND EQUIPMENT						
General expenses				10	11	12
Printing				22	22	20
Communications				3	5	5
Postage				4	6	6
Travel—in-state				6	8	9
Travel—out-of-state				1	1	1
Facilities operations				15	16	17
Cons & Prof Svcs: External				26	17	15
Cons & Prof Svcs: Interdept'l				13	13	13
300000 Totals, Operating Expenses and Equipment				\$100	\$99	\$98
TOTALS, EXPENDITURES				\$380	\$398	\$407

* Dollars in thousands

0170 CALIFORNIA LAW REVISION COMMISSION—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$348	\$379	\$407
Allocation for employee compensation	36	19	-
Allocation for contingencies or emergencies	4	-	-
Totals Available	\$388	\$398	\$407
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES (State Operations)	\$380	\$398	\$407

REVENUES

	1980-81*	1981-82*	1982-83*
100000 Miscellaneous (General Fund)	\$1	\$1	\$1

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	7	8	8	\$223	\$251	\$255
Workload and Administrative Adjustments:				Salary Range		
Commission members	-	-	-	\$50 per day	-	1
Temporary help	-	-	-	-	-	-1
Totals, Workload and Administrative Adjustments	-	-	-	-	-	-
TOTALS, SALARIES AND WAGES	7	8	8	\$223	\$251	\$255

* Dollars in thousands, excluding salary range.

0180 COMMISSION ON UNIFORM STATE LAWS

Program Objectives and Description

In conjunction with other states, the Commission drafts and presents to the Legislature uniform laws deemed desirable and practicable by the National Conference of Commissioners on Uniform State Laws for adoption by the various states. The Commission is composed of four members appointed by the Governor, one member of each house of the Legislature appointed by the respective houses, and the Legislative Counsel. Provision is made for the attendance of the commissioners at meetings of the national conference and California's contribution to the conference.

Program Requirements

	1980-81*	1981-82*	1982-83*
10 Commission on Uniform State Laws (General Fund)	\$43	\$46	\$49

Authority

Sections 10400 through 10408, Government Code.

SUMMARY BY OBJECT

1 STATE OPERATIONS

OPERATING EXPENSES AND EQUIPMENT

	1980-81*	1981-82*	1982-83*
General expenses	\$36	\$38	\$41
Travel—in-state	—	1	1
Travel—out-of-state	7	7	7
300000 Totals, Operating Expenses and Equipment	\$43	\$46	\$49
TOTAL EXPENDITURES	\$43	\$46	\$49

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation (expenditures)	\$43	\$46	\$49

* Dollars in thousands

0250 JUDICIAL

Article VI of the Constitution creates the Supreme Court of California and the Courts of Appeal to exercise the judicial power of the State at the appellate level, creates the Judicial Council of California to administer the State's judicial system, and creates the Commission on Judicial Performance to consider complaints against judges.

The 1981-82 Governor's Budget included funding for 15 appellate court judgeships and their related secretaries and research attorneys for six months. The budget assumed that, given legislative authorization, the 15 judgeships and staff would be added mid-year to existing Court of Appeal locations. AB 1538 (Chapter 959, Statutes of 1981), however, authorized 18 appellate court judgeships, 10 of which are to be assigned to new locations: Santa Barbara—3; Orange County—4, and San Jose—3. Additional funding is required to staff and operate court facilities at the three new sites including one-time expenditures for equipment, furnishings and library needs. Importantly, the San Jose location will serve a new Sixth Appellate District; total start up and operating costs are required for this court. A total of \$2,617,832 in additional funds is required for the Courts of Appeal to meet the directives of AB 1538: approximately \$956,000 in one-time start up costs at the three new locations; \$1,418,000 in unfunded operating costs for those sites; facility operation costs of \$31,000 to relocate one judgeship to San Diego; and \$213,000 to meet clerical workload changes resulting from the new configuration of courts and appeal filings.

The new appellate court judgeships, established to address the expanding workload of the appellate courts occurring over the last 10 years, is a judicial increase of 30 percent, from 59 judges to 77 judges. During this same time period, the work of the Supreme Court has similarly been increasing. Staffing to meet this work, however, has not been commensurately increased. Of all decisions rendered at the appellate court level, approximately 35 percent result in petitions to the Supreme Court. A substantial and additional workload impact on the Supreme Court can be anticipated in the near future. Several proposals address this situation and are discussed below.

The Supreme Court proposes to redirect funding from two existing positions in order to increase the number of central research staff attorneys from 8 to 10.4. The additional attorney positions are needed for intensive research of cases and of issues which are increasing both in number and in complexity. Six additional law clerk positions are proposed for the Supreme Court. This would provide each associate justice with a fourth personal research attorney to assist in researching petitions for hearing and for writs filed before the court. Three judicial secretary positions are also proposed for the associate justice's staff to address the increasing workload and to maintain currency in their operations.

The office of the Reporter of Decisions is presently more than one year behind in publishing the opinions of the state's appellate courts. Since 1973 the number of volumes published has increased from 6.9 to 16 volumes, a 132 percent increase. A staff attorney and a clerical assistant are requested to address this current work and to prevent build-up of a backlog.

Indigent defendants have a constitutional right to counsel during the course of their appeals. The Court provides private legal representation whenever the State Public Defender is unable to provide counsel, and may incur an additional \$1 million in fees in 1982-83 for appointed counsel in automatic appeals cases. Awards will be for cases heard but not paid over the last three years, plus those new appeals anticipated in the budget year. Based on limited prior experience and in light of fiscal constraints, only the most minimal increase of \$250,000 (one quarter of the potential liability) is requested at this time.

In the Courts of Appeal, a special project designed to expedite certain appeals by stipulation of counsel and issuance of a scheduling order has been funded this year by the American Bar Association. State General Fund appropriations of \$42,233 are requested to extend the project until June 30, 1983 at which time an evaluation of effectiveness of the project will be performed.

An additional librarian position is proposed for the Fourth District to address geographic problems. Division One (San Diego) and Division Two (San Bernardino) are located 120 miles apart; each requires a dedicated librarian position to adequately maintain and control the justice's and research staff libraries. In addition, this position will also provide service to a new division in Orange County. Clerical support staff are unable to perform this function.

Twenty-nine law clerks are proposed in the budget year for the Courts of Appeal to insure better use of justices' time. Assignment will be made on a priority basis as dictated by the court's needs. This is the first phase of a two-year program to provide a second law clerk to each Court of Appeal justice. One typist position is also requested to provide clerical assistance. Total costs in 1982-83 will amount to \$1,162,500 for staffing, one-time furnishings, costs and operating expenses.

Legislation enacted in 1981 has requested the Judicial Council to assist in several experimental programs. Costs for these studies which cannot be met though existing resources include Chapter 884 (eight-member civil trial juries pilot project, \$100,000) and Chapter 716 (judicial impact analysis of pending legislation, \$42,312). Chapter 716 establishes a nine-month trial period from January 1, 1982 to September 30, 1982 to provide assistance at the request of the Legislative Analyst's Office. Full-year funding is included on the assumption that the trial period will be extended through 1982-83. In addition, numerous other new statutes are being implemented without requests for funds.

Funding is requested in the amount of \$90,000 to permit approximately 325 law student externs to participate for one semester each in a work-study program with the Supreme Court and Courts of Appeal. Expenses are limited to transportation only; no salary or per diem funds are provided to the participants.

Data processing needs of the courts necessitate the addition of two positions, a systems analyst and a programmer-analyst, to implement computer enhancements in court docketing functions and information systems on a statewide basis. The systems are designed to reduce manual record-keeping, case tracking, and reporting activities in the courts as well as to be better able to survey the business of the courts.

The Courts of Appeal require an additional \$140,000 in the amount of funds available for payment of court-appointed counsel fees which are mandated by the Constitution.

In addition, there are several other minor requests for staff and expenses totaling \$106,166 that are justified based on operational and workload needs. They include \$8,360 for minor building alterations, \$75,070 for one secretarial and two clerical positions in the Courts of Appeal, and \$22,466 for clerical assistance in the Supreme Court.

SUMMARY OF PROGRAM REQUIREMENTS		1980-81*	1981-82*	1982-83*
10	Supreme Court	\$4,073	\$4,375	\$5,143
65	Courts of Appeal	17,149	20,562	21,657
30	Judicial Council	5,831	7,272	11,400
67	Commission on Judicial Performance	242	266	276
68	Legislative Mandates	2,586	2,599	2,598
69	TOTALS, PROGRAMS	\$29,881	\$35,074	\$41,074
70	Reimbursements	- 893	- 259	-
71	NET TOTALS, PROGRAMS	\$28,988	\$34,815	\$41,074
72	General Fund	28,939	34,763	41,022
73	Motor Vehicle Account, State Transportation Fund	49	52	52
74				
75	Personnel years	455.7	528.1	606

SIGNIFICANT PROGRAM CHANGES		Personnel years	Dollars *
Program	Description		
80	Law Clerks—Supreme Court	6	\$235
81	Appointed Counsel Fees—Supreme Court	-	250
82	Law Clerks—Courts of Appeal	29	1,163
83	Appointed Counsel Fees—Courts of Appeal	-	140
84	Full Costs—18 new judges—Courts of Appeal	27.5	2,618
85	Studies required by new legislation—Judicial Council	-	142

* Dollars in thousands.

0250 JUDICIAL—Continued

SUMMARY BY OBJECT

10 Supreme Court

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	79	79	79	\$2,806	\$2,986	\$3,018
Merit salary adjustment	-	-	-	-	(60)	(61)
Workload and administrative adjustments	-	-	-2	-	3	-80
Proposed new positions	-	-	15.4	-	-	331
Totals, Adjustments	-	-	13.4	-	\$3	\$251
101001 Totals, Salaries and Wages	79	79	92.4	\$2,806	\$2,989	\$3,269
103101 Staff benefits	-	-	-	592	701	782
100000 Totals, Personal Services	79	79	92.4	\$3,398	\$3,690	\$4,051

OPERATING EXPENSES AND EQUIPMENT

Expendable equipment	-	-	-	-	-	19
General expenses	211	182	243			
Communications	43	42	54			
Postage	10	10	11			
Travel—in-state	48	40	57			
Travel—out-of-state	2	2	2			
Facilities operations	287	344	378			
Cons & Prof Svcs: External	4	10	11			
Equipment	67	14	26			
300000 Totals, Operating Expenses and Equipment	\$672	\$644	\$801			

SPECIAL ITEMS OF EXPENSE

Appointed counsel in criminal appeals	3	41	291			
400000 Totals, Special Items of Expense	\$3	\$41	\$291			
TOTALS, EXPENDITURES, SUPREME COURT	\$4,073	\$4,375	\$5,143			

SUMMARY BY OBJECT

20 Courts of Appeal

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	301.9	362.3	362.3	\$10,964	\$12,675	\$13,722
Merit salary adjustments	-	-	-	-	(253)	(275)
Workload and administrative adjustments	-	-	-	-	25	51
Proposed new positions	-	-	5	-	-	96
101001 Totals, Salaries and Wages	301.9	362.3	367.3	\$10,964	\$12,700	\$13,869
105141 Estimated salary savings	-	-1.5	-1.5	-	-40	-40
Net Totals, Salaries and Wages	301.9	360.8	365.8	\$10,964	\$12,660	\$13,829
103101 Staff benefits	-	-	-	1,987	2,434	2,587
100000 Totals, Personal Services	301.9	360.8	365.8	\$12,951	\$15,094	\$16,416

OPERATING EXPENSES AND EQUIPMENT

General expenses	849	870	969			
Communications	147	145	174			
Postage	49	43	46			
Travel—in-state	45	28	41			
Travel—out-of-state	4	5	5			
Facilities operations	1,045	1,124	1,264			
Cons & Prof Svcs: Interdept'l	-	-	-			
Cons & Prof Svcs: External	33	13	-			
Equipment	256	592	94			
Alterations	31	-	-			
300000 Totals, Operating Expenses and Equipment	\$2,459	\$2,820	\$2,593			

SPECIAL ITEMS OF EXPENSE:

Appointed counsel in criminal appeals	1,739	2,648	2,648			
400000 Totals, Special Items of Expense	\$1,739	\$2,648	\$2,648			
TOTALS, EXPENDITURES	\$17,149	\$20,562	\$21,657			
Reimbursements	-14	-14	-			
NET TOTALS, EXPENDITURES, COURTS OF APPEAL	\$17,135	\$20,548	\$21,657			

* Dollars in thousands

0250 JUDICIAL—Continued

30 Judicial Council Special Projects

Program Objectives and Description

During the past several years, the Judicial Council has received grants from the Office of Criminal Justice Planning (OCJP), the Office of Traffic Safety, the Law Enforcement Assistance Administration, and the Foundation for Judicial Education to augment its service to state and local courts. These grants are for the purpose of funding studies and providing essential services designed to improve judicial administration. Accordingly, their focus has been on such key areas as calendar management, reduction of congestion and delay, improving the effectiveness of judicial procedures, training judges and nonjudicial personnel, improving management information systems, expediting trials, and judicial reorganization. Applications for and acceptance of grant funds are made only after a careful assessment of each proposed project in terms of its relevance to judicial administration priorities, potential impact on the courts, and enunciated Judicial Council goals. Special projects listed below are terminating primarily due to reductions in availability of federal funds.

Special Projects	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Civil trials benchmark	-	-	-	\$5	-	-
Judicial criminal justice planning committee	-	-	-	44	\$44	-
Juror utilzn/and mgmnt incentive.....	-	-	-	110	132	-
Workshops on criminal caseloads	-	-	-	27	-	-
In-Service training—deputy clerks.....	-	-	-	52	-	-
Consolidated court administration.....	-	-	-	10	-	-
Continuing judicial studies	-	-	-	127	-	-
Judges' benchmark and manual	-	-	-	151	-	-
Lower court case transcription	-	-	-	199	-	-
Evaluation of media coverage in courts	-	-	-	47	-	-
Automation of appellate court clerk's office	-	-	-	9	22	-
Weighted caseload study	-	-	-	-	44	-
Automation of the California Supreme Court ..	-	-	-	98	2	-
TOTALS, GRANTS	-	-	-	\$879	\$244	-
Reimbursements—OCJP	-	-	-	836	200	-
Foundation for Judicial Education.....	-	-	-	5	-	-
Intergovernmental Personnel Act.....	-	-	-	38	44	-

SUMMARY BY OBJECT

30 Judicial Council
1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	70.7	83.2	83.2	\$2,252	\$2,585	\$2,632
Merit salary adjustments.....	-	-	-	-	(51)	(52)
Proposed new positions.....	-	-	59.5	-	-	1,517
Totals, Adjustment	-	-	59.5	-	-	\$1,517
101001 Totals, Salaries and Wages	70.7	83.2	142.7	\$2,252	\$2,585	\$4,149
103101 Staff Benefits	-	-	-	586	786	1,184
100000 Totals, Personal Services.....	70.7	83.2	142.7	\$2,838	\$3,371	\$5,333

OPERATING EXPENSES AND EQUIPMENT

General expenses				329	423	1,407
Printing				204	274	336
Communications.....				59	65	70
Postage.....				50	56	59
Travel—in-state				278	263	537
Travel—out-of-state				14	9	10
Facilities operations				248	316	863
Cons & Prof Svcs: Interdept'l.....				-	-	10
Cons & Prof Svcs: External				468	738	502
Equipment				625	52	417
300000 Totals, Operating Expenses and Equipment				\$2,275	\$2,196	\$4,211

SPECIAL ITEMS OF EXPENSE:

Appointed counsel in criminal appeals				-	-	\$140
Extra compensation expenses and staff for assigned judges				-	\$815	815
Assignment of municipal court judges.....				\$326	243	243
Coordination of civil actions.....				113	159	170
Justice Courts—temporary judgeships.....				279	488	488
400000 Totals, Special Items of Expense				\$718	\$1,705	\$1,856

TOTALS, EXPENDITURES.....				\$5,831	\$7,272	\$11,400
Reimbursements				- 879	- 245	-
NET TOTALS, EXPENDITURES, JUDICIAL COUNCIL				\$4,952	\$7,027	\$11,400
General Fund				4,903	6,975	11,348
Motor Vehicle Account, State Transportation Fund.....				49	52	52

* Dollars in thousands

0250 JUDICIAL—Continued

SUMMARY BY OBJECT

40 Commission on Judicial Performance

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	4.1	5.1	5.1	\$129	\$155	\$158
101001 Totals, Salaries and Wages	4.1	5.1	5.1	\$129	\$155	\$158
103101 Staff benefits	-	-	-	33	44	46
100000 Totals, Personal Services	4.1	5.1	5.1	\$162	\$199	\$204
OPERATING EXPENSES AND EQUIPMENT						
General expenses				12	5	5
Communications				4	4	4
Travel—in-state				13	9	11
Travel—out-of-state				2	2	2
Facilities operations				14	13	14
Cons & Prof Svcs: Interdept'l				19	20	22
Equipment				16	14	14
300000 Totals, Operating Expenses and Equipment				\$80	\$67	\$72
TOTALS, EXPENDITURES, COMMISSION ON JUDICIAL PERFORMANCE				\$242	\$266	\$276
NET TOTALS, EXPENDITURES (State Operations)				\$26,402	\$32,216	\$38,476

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation (support)	\$24,616	\$30,249	\$38,424
Budget Act appropriation (Municipal Court judges salary while on assignment) ..	231	-	-
Allocation for employee compensation	1,998	1,865	-
Allocation for price increase	-	12	-
Chapter 1263, Statutes of 1980	59	-	-
Prior year balances available:			
Chapter 158, Statutes of 1978	64	64	-
Chapter 508, Statutes of 1978	19	19	-
Chapter 843, Statutes of 1979	26	17	-
Chapter 1263, Statutes of 1980	-	59	-
Totals Available	\$27,013	\$32,285	\$38,424
Reduction per Section 27.10, Budget Act of 1981	-	-121	-
Unexpended balance, estimated savings	-502	-	-
Balance available in subsequent years	-158	-	-
TOTALS, EXPENDITURES	\$26,353	\$32,164	\$38,424

044 Motor Vehicle Account,
State Transportation Fund

APPROPRIATIONS

001 Budget Act appropriation (Traffic Safety Program)	\$45	\$49	\$52
Allocation for employee compensation	4	3	-
TOTALS, EXPENDITURES	\$49	\$52	\$52
TOTAL, EXPENDITURES, ALL FUNDS (State Operations)	\$26,402	\$32,216	\$38,476

SUMMARY BY OBJECT

50 Legislative Mandates

	1980-81*	1981-82*	1982-83*
Circuit Justice Court Judges' Salaries (Chapter 1355, Statutes of 1976)	\$58	\$58	\$58
Economic Litigation Study Project (Chapter 960, Statutes of 1976)	30	31	30
Court Interpreter Services (Chapter 158, Statutes of 1978)	-	10	10
Judicial Arbitration (Chapter 743, Statutes of 1978)	2,498	2,500	2,500
TOTALS	\$2,586	\$2,599	\$2,598

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

Legislative Mandates

101 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation	\$2,588	\$2,599	\$2,598
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$2,586	\$2,599	\$2,598
TOTALS, EXPENDITURES (State Operations and Local Assistance)	\$28,988	\$34,815	\$41,074

* Dollars in thousands

0250 JUDICIAL—Continued

REVENUES				1980-81*	1981-82*	1982-83*
Receipts:						
100000	Miscellaneous (General Fund)			\$479	\$480	\$480
CHANGES IN						
AUTHORIZED POSITIONS						
Totals, Authorized Positions	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Olson v. Cory decision adjustment	455.7	529.6	529.6	\$16,151	\$18,401	\$19,530
	-	-	-	(569)	-	-
Workload and Administrative Adjustments:				Salary Range		
Justices' Salary Increase	-	-	-	-	28	55
Reduction in Authorized Positions:						
Supreme Court						
Prin attorney III	-	-	-1	4,232-5,122	-	-61
Bailiff	-	-	-1	1,609-1,935	-	-23
Totals, Workload and Administrative Adjustments	-	-	-2	-	\$28	-\$29
Proposed New Positions:						
Supreme Court						
Sr attorney II	-	-	1	2,951-3,566	-	35
Sr attorney I	-	-	1	2,684-3,245	-	30
Research attorney	-	-	2	1,935-2,444	-	43
One-year law clk	-	-	6	1,935	-	139
Judicial secty I	-	-	3	1,256-1,488	-	45
Sr clk typist	-	-	2	1,145-1,344	-	28
Temporary help	-	-	0.4	-	-	9
Court of Appeal, Third District						
Sr attorney I	-	-	1	2,684-3,245	-	32
Sr clk typist	-	-	1	1,145-1,344	-	14
Court of Appeal, Fourth District						
Sr librarian	-	-	1	1,743-2,100	-	21
Sr clk typist	-	-	1	1,145-1,344	-	14
Court of Appeal, Fifth District						
Judicial secty I	-	-	1	1,256-1,488	-	15
Judicial Council						
Assoc justice	-	-	3	72,401	-	217
Clk	-	-	1	3,286	-	40
Sr attorney I	-	-	4	2,684-3,245	-	135
Chief dep clk I	-	-	1	2,226-2,684	-	28
Dep clk	-	-	2	2,124-2,563	-	54
Librarian	-	-	1	2,124-2,563	-	27
Assoc programmer analyst	-	-	1	2,073-2,501	-	25
Research attorney	-	-	3	1,935-2,444	-	70
One-year law clk	-	-	29	1,935	-	673
Programmer	-	-	1	1,724-2,073	-	21
Dep clk I	-	-	3	1,609-1,935	-	61
Judicial secty II	-	-	3	1,488-1,787	-	54
Sr legal typist	-	-	1	1,256-1,488	-	15
Sr clk typist	-	-	4	1,145-1,344	-	57
Clk typist II	-	-	1	1,003-1,145	-	12
Temporary help	-	-	1.5	-	-	30
Totals, Proposed New Positions	-	-	79.9	-	-	\$1,944
Totals, Adjustments	-	-	77.9	-	\$28	\$1,915
TOTALS, SALARIES AND WAGES	455.7	529.6	607.5	\$16,151	\$18,429	\$21,445

¹ Termination of "Economic Litigation Project".

² Termination of Funding from OCJP-LEAA for "Continuing Judicial Studies Program".

³ Effective January 1, 1982.

⁴ Continuation of "Continuing Judicial Studies Program" from the General Fund.

* Dollars in thousands, excluding salary range.

0250 JUDICIAL—3 Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURESActual
1980-81*Estimated
1981-82*Proposed
1982-83*

Major Projects

Alterations and improvements of projects of \$100,000 or more	\$675	-	-
Fourth District Court of Appeal:			
Division I, San Diego, Alterations and Equipment	-	\$245	-
Division II, San Bernardino, Alterations and Equipment	-	105	-
TOTALS, EXPENDITURES	<u>\$675</u>	<u>\$350</u>	<u>-</u>

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

001 General Fund

APPROPRIATIONS

Prior year balances available:			
Budget Act of 1979, Item 441.5	\$600	-	-
TOTALS, EXPENDITURES	<u>\$600</u>	<u>-</u>	<u>-</u>

036 Special Account for Capital Outlay

APPROPRIATIONS

301 Budget Act appropriation (expenditures)	\$75	\$350	-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	<u>\$675</u>	<u>\$350</u>	<u>-</u>

* Dollars in thousands

0390 CONTRIBUTIONS TO JUDGES' RETIREMENT FUND

Program Objectives and Description

The Judges' Retirement Fund receives contributions from the State in the amount of 8 percent of the salaries for the established judgeships of the justices of the Supreme Court, District Courts of Appeal and the Superior and Municipal Courts. A like amount is deducted from the salaries of active justices and judges and deposited in the fund.

Retirement benefits are based on age, years of service, compensation at time of retirement, and eligibility as determined by specific sections of the Judges' Retirement Law. Survivor, death, and disability benefits are also provided for under specific conditions.

In addition, filing fees of \$2 and \$3 from specific civil cases, investment income, Budget Act appropriations and emergency fund allocations are used to maintain the solvency of the retirement fund and to pay disbursements annually.

Section 75110 of the Government Code declares that the Judges' Retirement System shall be fully funded and actuarially sound on and after January 1, 2002. An actuarial evaluation completed in March of 1981 indicates an unfunded actuarial liability of almost \$450 million. Actuarial evaluations are required at least every four years, and the next evaluation is expected to be available in the Spring of 1984.

The budget reflects the results of the Olson V. Cory decision on the retirement benefits for judges. The effect of this decision was to provide cost-of-living adjustments for the benefit of certain judges whose present term started prior to September 1, 1977. This court decision created a two-tier structure until the issue was subsequently resolved by the adoption of Proposition 11 in November 1980, effective January 1, 1981.

The budget provides contributions for the following numbers of judges by type of court:

Type of Court	Number of Judges		
	1980-81	1981-82	1982-83
State Operations:			
Supreme.....	7	7	7
Appellate.....	59	59	59
Local Assistance:			
Superior.....	628	628	628
Municipal.....	488	488	488

Authority

Chapter 11, Title 8 of the Government Code.

SUMMARY BY OBJECT RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

Supreme and Appellate Court Judges

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation.....	\$480	\$553	\$511
Government Code, Section 75101.....	376	384	405
TOTALS, EXPENDITURES (State Operations).....	\$856	\$937	\$916

* For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands

0390 CONTRIBUTIONS TO JUDGES' RETIREMENT FUND—Continued

2 LOCAL ASSISTANCE

Superior and Municipal Court Judges

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation	\$6,352	\$4,223	\$7,206
Government Code, Section 75101	5,072	5,408	5,706
TOTALS, EXPENDITURES (Local Assistance)	\$11,424	\$9,631	\$12,912
TOTALS, EXPENDITURES (State Operations and Local Assistance)	\$12,280	\$10,568	\$13,828

FUND CONDITION

815 Judges' Retirement Fund*

	1980-81*	1981-82*	1982-83*
Beginning Resources, July 1	\$1,866	\$3,186	\$1,193
Receipts:			
Contributions from judges	5,643	5,696	6,009
Contributions from State	5,448	5,792	6,111
Contributions from employers	92	92	92
Filing fees	3,816	3,695	3,795
Investment income	634	600	600
Budget Act appropriations	6,832	4,776	7,717
200000 Totals, Receipts	\$22,465	\$20,651	\$24,324
Totals, Resources	\$24,331	\$23,837	\$25,517
Less Disbursements:			
Retirement allowances, death benefits and refunds	20,567	22,867	25,392
Assignments	-475	-480	-480
Olson vs. Cory	1,053	257	-
Total Disbursements	\$21,145	\$22,644	\$24,912
Ending Resources, June 30	\$3,186	\$1,193	\$605

* Dollars in thousands

0420 SALARIES OF SUPERIOR COURT JUDGES

Program Objectives and Description

The purpose of this budget is to provide for the State's share of the salaries and health and death benefits for 628 superior court judges in 1981-82 and for 642 superior court judges in 1982-83. The budgeted expenditure for health benefits includes the State's share of health benefits for those superior court judges enrolled in a state health plan.

Legislation enacted in 1979 (Chapter 1018, Statutes of 1979) stipulated that judges were to receive annual salary increases equal to the average percentage salary increase for California State employees during that fiscal year but not to exceed 5 percent.

Chapter 102, Statutes of 1981, amended this stipulation, deleting the previous 5 percent cap on judicial salary increases and allowing the judiciary to receive the same percentage increase as all other employees, subject to any dollar limitation the Legislature may apply to employees in comparable wage categories. On July 1, 1981 State employees received a salary increase of 6 percent.

Although Chapter 102 included an urgency clause, Article IV, Section 8, of the Constitution provides in part that "an urgency statute may not . . . change the salary . . . of any officer . . ." Accordingly, the previously authorized increase of 5 percent went into effect on July 1, but the additional increase of 1 percent authorized by Chapter 102 could not apply until January 1, 1982, which would be the effective date of a nonurgency statute.

Since State employees received more than a 5 percent increase on July 1, members of the judiciary received an increase of 5 percent on July 1, 1981, in accordance with pre-existing law, and the remaining increase resulting from the amendments in Chapter 102 will become effective on January 1, 1982.

The following table shows the contributions by the State and the county towards the salary of each superior court judge as provided under Sections 68202, 68203 and 68206 of the Government Code as of July 1, 1981. In addition the table reports the rates that are estimated to be effective after January 1, 1982.

Population of County	State Share	County Share	Total
Rates in effect prior to January 1, 1982:			
250,000 or more	\$53,170	\$9,500	\$62,670
40,000 to 249,999	55,170	7,500	62,670
40,000 or under	57,170	5,500	62,670
Rates effective January 1, 1982:			
250,000 or more	53,767	9,500	63,267
40,000 to 249,999	55,767	7,500	63,267
40,000 or under	57,767	5,500	63,267

Program Requirements

	1980-81*	1981-82*	1982-83*
10 Salaries of Superior Court Judges (<i>General Fund</i>)	\$32,860	\$35,067	\$35,779

Authority

Government Code Sections 22825, 68202, 68203, 68206 and 68207.

SIGNIFICANT PROGRAM CHANGES

	1981-82*	1982-83*
Additional salary cost for 14 new judgeships authorized in 1981 legislation (January 1, 1982 rates)	\$478	\$955

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

	1980-81*	1981-82*	1982-83*
Salaries of Superior Court judges	\$32,165	\$34,274	\$34,910
Health benefits	695	793	869
TOTALS, EXPENDITURES	\$32,860	\$35,067	\$35,779

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation	\$28,048	\$32,522	\$35,020
Statutory increase for judges' compensation	1,680	2,498	-
Olson vs Cory (Section 62806, Government Code in conjunction with Article 3, Section 4 of the State Constitution)	2,677	-	-
Chapter 620, Statutes of 1980	22	-	-
Chapter 639, Statutes of 1980	45	-	-
Chapter 658, Statutes of 1980	89	-	-
Chapter 1231, Statutes of 1980	237	-	-
Chapter 1233, Statutes of 1980	118	-	-
Prior year balances available:			
Chapter 1233, Statutes of 1980	-	47	-
Chapter 426, Statutes of 1981	-	-	54
Chapter 428, Statutes of 1981	-	-	56
Chapter 748, Statutes of 1981	-	-	213
Chapter 907, Statutes of 1981	-	-	327
Chapter 1116, Statutes of 1981	-	-	109
Totals Available	\$32,916	\$35,067	\$35,779
Balance available in subsequent years	-47	-	-
Unexpended balance, estimated savings	-9	-	-
TOTALS, EXPENDITURES (<i>Local Assistance</i>)	\$32,860	\$35,067	\$35,779

* Dollars in thousands

0440 STATE BLOCK GRANTS FOR SUPERIOR COURT JUDGESHIPS

Program Objectives and Description

The State Block Grants for Superior Court Judgeships budget reflects State policy that, effective January 1, 1973, the State will provide a \$60,000 annual block grant for each new superior court judgeship authorized.

The block grant is deemed to be the full support cost for each new superior court judgeship created and is in addition to state contributions to counties towards the salaries, retirement, health and death benefits of superior court judges.

The 1982-83 Budget Act appropriation includes a block grant appropriation for each of the superior court judgeships authorized since January 1, 1973. (One judgeship was authorized in 1973-74; 15 in 1974-75; 17 in 1975-76; 22 in 1976-77; 9 in 1977-78; 10 in 1978-79; 46 in 1979-80; and 21 in 1980-81.) In addition, fourteen new judges were authorized by legislation in 1981 but control language specifically excluded block grant payments for four of these judges. The total number of judgeships now authorized block grant payments is 151 as of July 1, 1982.

Program Requirements

	1980-81*	1981-82*	1982-83*
State Block Grants for Superior Court Judgeships (<i>General Fund</i>).....	\$8,400	\$8,460	\$9,120

SIGNIFICANT PROGRAM CHANGES

	1981-82	1982-83*
Adjustment for 10 new judgeships authorized in 1981 legislation	-	\$600

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation	\$7,200	\$8,460	\$8,460
Chapter 1018, Statutes of 1979.....	-	-	-
Chapter 620, Statutes of 1980.....	60	-	-
Chapter 639, Statutes of 1980.....	120	-	-
Chapter 658, Statutes of 1980.....	240	-	-
Chapter 1231, Statutes of 1980.....	600	-	-
Chapter 1233, Statutes of 1980.....	240	-	-
Chapter 426, Statutes of 1981.....	-	-	60
Chapter 428, Statutes of 1981.....	-	-	60
Chapter 907, Statutes of 1981.....	-	-	360
Chapter 1116, Statutes of 1981.....	-	-	120
Prior Year Balances Available:			
Chapter 1233, Statutes of 1980.....	-	60	60
Totals Available	\$8,460	\$8,520	\$9,120
Balance available in subsequent years	-60	-60	-
TOTALS, EXPENDITURES.....	\$8,400	\$8,460	\$9,120

0460 NATIONAL CENTER FOR STATE COURTS

The National Center for State Courts was established in 1971 to act as a focal point for judicial reform; to serve as a catalyst for setting standards for fair and expeditious judicial administration; and to find and disseminate answers to the problems of State judicial systems. The National Center consists of a headquarters office which is located in Williamsburg, Virginia and six regional offices (one of which is located in San Francisco, California). The National Center is funded through grants from the Law Enforcement Assistance Administration with the necessary cash match provided by donations from private foundations and more recently from State membership fees. California's membership fee of \$14,000 was set by the Center's Board of Directors, as in all states, on the basis of population and represents approximately 7 percent of the total State fees requested.

In return for membership fee payment, each state will receive basic services provided by the National Center including copies of current publications of its research and study teams; short-term consultative services; responses to requests for information hard to get elsewhere; judicial salary reports; and various states' views on federal legislation and other national programs affecting the judicial system.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation (expenditures).....	\$14	\$14	\$14

0500 GOVERNOR'S OFFICE

Article V of the Constitution vests the supreme executive power in a chief magistrate, who shall be called the Governor of the State of California. The Office of the Governor is maintained at Sacramento.

Program Requirements

	1980-81*	1981-82*	1982-83*
10 Governor's Office	\$4,691	\$4,929	\$4,929
Reimbursements	-200	-	-
TOTALS, PROGRAMS (General Fund)	\$4,491	\$4,929	\$4,929
Personnel years	86.6	87.6	87.6

SUMMARY BY OBJECT

1 STATE OPERATIONS	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
100000 TOTALS, PERSONAL SERVICES ..	86.6	87.6	87.6	\$2,475	\$2,999	\$3,008
OPERATING EXPENSES AND EQUIPMENT						
General expenses				261	266	200
Printing				18	10	12
Communications				165	161	173
Postage				47	35	38
Insurance				-	1	1
Travel—in-state				154	80	80
Travel—out-of-state				31	30	30
Facilities operation				213	215	230
Cons & Prof Svcs: Interdept'l				244	231	200
Cons & Prof Svcs: External				256	60	75
300000 Totals, Operating Expenses and Equipment				\$1,389	\$1,089	\$1,039
Totals, Governor's Office (support)				\$3,864	\$4,088	\$4,047
SPECIAL ITEMS OF EXPENSE						
Contracted legal services				400	392	400
Governor's residence (support)				17	17	17
Contingent expenses				15	15	15
Workers' Compensation Appeals Award				7	1	-
Governor's Budget (printing)				388	416	450
400000 Totals, Special Items of Expense				\$827	\$841	\$882
TOTALS, EXPENDITURES				\$4,691	\$4,929	\$4,929
Reimbursements	-	-	-	-200	-	-
NET TOTALS, EXPENDITURES	86.6	87.6	87.6	\$4,491	\$4,929	\$4,929

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	-	\$4,858	\$4,929
Budget Act appropriation (support)	\$3,597	(4,000)	(4,047)
Budget Act appropriation (contracted legal services)	200	(400)	(400)
Budget Act appropriation (residence support)	18	(17)	(17)
Budget Act appropriation (contingent expenses)	15	(15)	(15)
Budget Act appropriation (Workers' Compensation Appeals Award)	7	(1)	-
Budget Act appropriation (Governor's Budget printing)	425	(425)	(450)
Allocation for employee compensation	323	197	-
Totals Available	\$4,585	\$5,055	\$4,929
Reduction per Section 27.10, Budget Act of 1981	-	-26	-
Two percent unallotment	-	-100	-
Unexpended balance, estimated savings	-94	-	-
TOTALS, EXPENDITURES	\$4,491	\$4,929	\$4,929

* Dollars in thousands

Governor's Office

0510 SECRETARY FOR STATE AND CONSUMER SERVICES

The Secretary for State and Consumer Services provides communication, coordination, and policy guidance between the Chief Executive and departments within State and Consumer Services Agency, the "conglomerate" agency of the executive branch. The Secretary is directly responsible to the Governor and has the authority of general supervision over the operation of: the Department of Consumer Affairs, the Department of Veterans Affairs, the Department of General Services, the Office of the State Fire Marshal, the Franchise Tax Board, the State Personnel Board, the Public Employees' Retirement System, the State Teachers' Retirement System, the California Museum of Science and Industry, the California Public Broadcasting Commission, and the Department of Fair Employment and Housing.

The Office of the Secretary, in addition to the oversight role, also directly administers the Intergovernmental Personnel Act Grant Program (through the IPA Advisory Council), the State Building Standards Commission and the Office of Statewide Compliance Coordination. Beyond the supervisory and administrative functions, the Secretary is as an advisor to the Governor, a coordinator of the activities of agency departments with other units of government, a member of the Governor's Cabinet and Chair of the Governor's Task Force on Civil Rights.

The 1982-83 budget reflects the continuation of 8.5 positions which are limited in term to June 30, 1982, subject to budgetary review. Of these, 6.5 positions are proposed to provide staff support for the Office of Statewide Compliance Coordination, the State's central coordination unit which directs and monitors compliance of State agencies with the Federal Rehabilitation Act of 1973, Sections 502, 503, and 504. The remaining 2 positions provide staff support to the Building Standards Commission. The 1982-83 budget also includes 3 new positions. One position reflects an ongoing reimbursable contract with the State Personnel Board. The second position is added to handle increased clerical workload due to the consolidation of the State and Consumer Services Agency's programs. The third position is added to handle Building Standards Commission workload increases. The proposed budget additionally reflects the incorporation of the Intergovernmental Personnel Act Grant Program (IPA) in the Agency Secretary's Office for fiscal display purposes. Federal funding for the IPA program terminates on September 30, 1982.

Program Requirements	1980-81*	1981-82*	1982-83*
10 Administration of State and Consumer Services Agency	\$767	\$656	\$722
20 State Building Standards Commission	231	334	383
30 Statewide Disabled Compliance Coordination	230	360	350
40 Intergovernmental Personnel Act Advisory Council	-	-	61
TOTALS, PROGRAMS	\$1,228	\$1,350	\$1,516
Reimbursements	-447	-533	-636
NET TOTALS, PROGRAMS	\$781	\$817	\$880
General Fund	781	817	819
Federal Trust Fund	-	-	61
Personnel years	21.2	28.3	33.3

Authority

Government Code, Sections 12800 and 12804.

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	21.2	27.3	21.8	\$582	\$745	\$570
Merit salary adjustment	-	-	-	(6)	(10)	(12)
Proposed new positions	-	1	11.5	-	10	310
Totals, Adjustments	-	1	11.5	-	10	310
101001 Totals, Salaries and Wages	21.2	28.3	33.3	\$582	\$755	\$880
105141 Estimated salary savings	-	-	-	-	-18	-22
Net Totals, Salaries and Wages ..	-	-	-	\$582	\$737	\$858
103101 Staff benefits	-	-	-	140	200	236
100000 Totals, Personal Services	21.2	28.3	33.3	\$722	\$937	\$1,094
OPERATING EXPENSE AND EQUIPMENT						
General expenses				158	95	103
Printing				-	23	17
Communications				15	36	42
Postage				3	6	6
Travel-in-state				44	43	47
Travel-out-of-state				7	11	11
Training				7	5	6
Facilities operations				50	71	78
Cons. & Prof. Svcs: Interdept'l				146	70	93
Cons. & Prof. Svcs: External				66	45	11
Equipment				10	8	8
300000 Totals, Operating Expenses and Equipment				\$506	\$413	\$422
TOTALS, EXPENDITURES				\$1,228	\$1,350	\$1,516
Reimbursements				-447	-533	-636
NET TOTALS, EXPENDITURES				\$781	\$817	\$880

* For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

Governor's Office

0510 SECRETARY FOR STATE AND CONSUMER SERVICES—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$743	\$796	\$819
Allocations for employee compensation	73	42	-
Totals Available	\$816	\$838	\$819
Reduction per Section 27.10, Budget Act of 1981	-	-4	-
Two percent unallotment	-	-17	-
Unexpended balance, estimated savings	-35	-	-
TOTALS, EXPENDITURES.....	\$781	\$817	\$819

890 Federal Trust Fund ^f

APPROPRIATIONS

001 Budget Act appropriation	-	-	\$61
TOTALS, EXPENDITURES.....	-	-	\$61
TOTALS, EXPENDITURES—ALL FUNDS	\$781	\$817	\$880

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	21.2	27.3	21.8	\$582	\$745	\$570
Proposed New Positions:				Salary Range		
CEA II	-	-	2	2,879-3,827	-	89
Staff services mgr II	-	-	1	2,501-3,019	-	31
Staff services mgr I	-	-	1	2,278-2,748	-	30
Assoc engineer	-	-	1	-	-	28
Assoc govtl program analyst	-	-	3	2,073-2,501	-	81
Secty	-	-	1	1,166-1,426	-	16
Ofc asst II	-	1	2	989-1,290	10	25
Temporary help	-	-	0.5	-	-	10
Totals, Proposed New Positions	-	1	11.5	-	\$10	\$310
Totals, Adjustment	-	1	11.5	-	\$10	\$310
TOTALS, SALARIES AND WAGES.....	21.2	28.3	33.3	\$582	\$755	\$880

* Dollars in thousands, excluding salary range.

Governor's Office

0520 SECRETARY FOR BUSINESS, TRANSPORTATION AND HOUSING

Program Objectives and Description

The Secretary of the Business, Transportation and Housing Agency is a member of the Governor's Cabinet and the personal advisor to the Governor on policies and programs relative to transportation and business regulatory activities. The Agency consists of the following Departments:

The California Highway Patrol
 The Department of Motor Vehicles
 The Department of Transportation
 The Traffic Adjudication Board
 The Office of Traffic Safety
 The Department of Alcoholic Beverage Control
 The Alcoholic Beverage Control Appeals Board
 The Department of Banking
 The Department of Corporations
 The Department of Housing and Community Development
 The Department of Insurance
 The Department of Real Estate
 The Department of Savings and Loan
 The California Housing Finance Agency
 The Department of Economic and Business Development
 The Stephen P. Teale Consolidated Data Center
 The SolarCal Office
 The Solar Energy Conservation Mortgage Corporation

Beginning with the 1982-83 fiscal year, the SolarCal Council will have its budget displayed in the Business, Transportation and Housing section of the Governor's Budget.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Administration of Business, Transportation and Housing Agency	\$1,274	\$1,462	\$1,361
20 SolarCal Council	303	284	-
30 Solar Business Office	86	-	-
TOTALS, PROGRAMS	\$1,663	\$1,746	\$1,361
<i>Reimbursements</i>	<i>-645</i>	<i>-682</i>	<i>-386</i>
NET TOTALS, PROGRAMS	\$1,018	\$1,064	\$975
<i>General Fund</i>	<i>216</i>	<i>384</i>	<i>394</i>
<i>State Energy Resources Conservation and Development Special Account, General Fund</i>	<i>192</i>	<i>94</i>	<i>-</i>
<i>Motor Vehicle Account, State Transportation Fund</i>	<i>430</i>	<i>514</i>	<i>581</i>
<i>Transportation Planning and Development Account, State Transportation Fund....</i>	<i>180</i>	<i>72</i>	<i>-</i>
Personnel years	21.9	25	23

SUMMARY BY OBJECT

1 STATE OPERATIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
PERSONAL SERVICES						
Authorized positions	21.9	26.5	23	\$508	\$765	\$698
Merit salary adjustments	-	-	-	-	(3,143)	(3,307)
Workload and administrative adjustments	-	3.5	-	-	54	-
Totals, Adjustment	-	3.5	-	-	\$54	-
101001 Totals, Salaries and Wages	21.9	30	23	\$508	\$819	\$698
105141 Estimated salary savings	-	-5	-	-	-216	-7
Net Totals, Salaries and Wages ..	21.9	25	23	\$508	\$603	\$691
103101 Staff benefits	-	-	-	125	163	186
100000 Totals, Personal Services	21.9	25	23	\$633	\$766	\$877

OPERATING EXPENSES AND EQUIPMENT

General expense	52	55	40
Printing	12	5	4
Communications	70	49	23
Postage	12	13	-
Travel-in-state	93	87	54
Travel-out-of-state	17	8	9
Facilities operation	35	52	56
Cons & Prof Svcs: Interdept'l	466	571	198
Cons & Prof Svcs: External	88	50	50
Central administrative services	-	-	50
Equipment	5	18	-
300000 Totals, Operating Expenses and Equipment	\$850	\$908	\$484

SPECIAL ITEMS OF EXPENSE

Social Service Transportation Improvement Program	180	72	-
400000 Total, Special Items of Expense	\$180	\$72	-
TOTALS, EXPENDITURES	\$1,663	\$1,746	\$1,361
<i>Reimbursements</i>	<i>-645</i>	<i>-682</i>	<i>-386</i>
NET TOTALS, EXPENDITURES	\$1,018	\$1,064	\$975

* Dollars in thousands

Governor's Office

0520 SECRETARY FOR BUSINESS, TRANSPORTATION AND HOUSING—Continued

For the list of standard (lettered) footnotes see the end of the Governor's Budget.

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$188	\$387	\$394
Allocation for employee compensation	28	12	-
Totals Available	\$216	\$399	\$394
Reduction per Section 27.10, Budget Act of 1981	-	-7	-
Two percent unallotment	-	-8	-
TOTALS, EXPENDITURES	\$216	\$384	\$394

019 State Energy Resources Conservation and Development
Special Account, General Fund

APPROPRIATIONS

001 Budget Act appropriation	\$212	\$91	-
Allocation for employee compensation	19	3	-
Totals Available	\$231	\$94	-
Unexpended balance, estimated savings	-39	-	-
TOTALS, EXPENDITURES	\$192	\$94	-

044 Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS

001 Budget Act appropriation	\$392	\$488	\$581
Allocation for employee compensation	41	26	-
Chapter 1170, Statutes of 1980	150	-	-
Transfer to Office of Traffic Safety	-150	-	-
Totals Available	\$433	\$514	\$581
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$430	\$514	\$581

046 Transportation Planning and Development Account, State
Transportation Fund

APPROPRIATIONS

001 Budget Act Appropriation	-	\$72	-
Chapter 1120, Statutes of 1979	\$85	-	-
Prior Year Balance Available:			
Chapter 1120, Statutes of 1979	95	-	-
TOTALS, EXPENDITURES	\$180	\$72	-
TOTALS, EXPENDITURES ALL FUNDS (State Operations)	\$1,018	\$1,064	\$975

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	21.9	26.5	23	\$508	\$765	\$698
Workload and Administrative Adjustments:						
Positions Established:						
SolarCal Council:				Salary Range		
Secty	-	1	-	1,126-1,322	17	-
Temporary help ¹	-	2.5	-	-	37	-
Totals, Workload and Administrative						
Adjustments	-	3.5	-	-	\$54	-
TOTALS, SALARIES AND WAGES	21.9	30	23	\$508	\$819	\$698

¹ Positions are funded from reimbursements.

* Dollars in thousands, excluding salary range.

Governor's Office

0530 SECRETARY FOR HEALTH AND WELFARE

The Health and Welfare Agency, the largest of the Agencies within the Executive Branch of State Government, is responsible for administering the State's health, welfare, and social programs. The Secretary of Health and Welfare, a member of the Governor's Cabinet, advises the Governor on major policy and program matters, and oversees the operation of the several departments and offices of the Agency.

The Health and Welfare Agency provides the basic human services for the State's health, employment, rehabilitation, and welfare programs. Approximately 45,000 employees work in the departments and offices administering these programs with a combined total budget in excess of \$16 billion in state and federal funds.

The statewide civil rights coordination and enforcement function of the Health and Welfare Agency will review implementing regulations for conformity with nondiscrimination requirements of all State agencies which extend financial assistance to local agencies, grantees, and contractors. Most major agencies will be involved.

Two positions were established for six months of the 1981-82 fiscal year for the development of a comprehensive long-term care system and data subsystem which provides coordinated and efficient resource allocation and model services delivery for California. This is a federally funded project.

One and one-third positions were established for 1981-82 to coordinate the California Conference on Children and Youth, a federally funded project. Two positions in 1981-82 and 14 additional positions in 1982-83 are proposed for establishment to thoroughly examine State options with regard to Medi-Cal claiming and to complete the conversion via a new contract prior to the completion of the Computer Services Corporation contract in February 1984. These positions will be funded through an interagency agreement with the Department of Health Services.

One position was administratively established in 1981-82 and proposed for 1982-83 to act as Career Opportunities Coordinator for the Health and Welfare Agency to implement and carry out provisions of the Welfare Reform Act of 1971 relating to employment of welfare recipients and career opportunities development. This position will be funded through an interagency agreement with the State Personnel Board.

Two and one-half positions are proposed to be permanently transferred from the Department of Social Services to provide support services in the areas of mailroom and business services functions. Previously these services were provided through an interagency agreement with the Department of Social Services.

The Multipurpose Senior Services Project Unit (MSSP) was established in the Health and Welfare Agency to implement Ch. 1199/77 (AB 998) which provides for a pilot program of services to senior citizens. The purpose of this pilot is to develop and test effective methods for coordinating and supplementing the various categorically funded social and health services available to the elderly. The fundamental goal of the pilot program is to prevent premature disengagement of older persons from their communities by providing that impaired or frail older persons, who have the capacity to live independently, have access to appropriate social and health services to facilitate their continuance in an independent living setting.

The following display (as required by supplemental language of the Legislature) represents the total project cost (actual and estimated expenditures) and funding sources for the five-year life of MSSP. The fluctuation of total program cost over the five-year period is the result of start-up (1979-80, 1980-81) and completion, evaluation and reporting (1983-84) of MSSP. 1981-82 and 1982-83 represents the years when the program is fully operational and will serve the greatest number of clients.

	1979-80	1980-81	1981-82	1982-83	1983-84	Totals
State Operations						
Computer System						
Budget Act	\$10	0	0	0	0	\$10
Title XIX ^c	-	\$84	\$238	\$250	\$150	722
Evaluation						
Title XIX ^c	2	454	1,578	1,500	500	4,034
Administration						
General Fund						
Budget Act	16	0	0	0	0	\$16
Ch. 1199/77	40	0	0	0	0	40
Title XIX ^c	207	317	443	460	200	1,627
Site Operations						
Administration						
Title III ^b	675	1,053	0	0	0	1,728
Title XIX ^c	21	2,214	4,045	4,400	1,000	11,680
General Fund						
Budget Act	7	0	0	0	0	7
Ch. 1199/77	189	39	0	0	0	228
Item 274(i) ^a	5	0	0	0	0	5
Purchase of Services						
Title III ^b	0	93	0	0	0	93
Title XIX ^c	0	678	5,380	6,201	0	12,259
General Fund						
Budget Act	0	0	1,379	1,484	0	2,863
Ch. 1199/77	0	69	542	0	0	611
Item 274(i) ^a	0	19	79	0	0	98
Existing XIX, XX ^d	23	1,850	2,895	2,896	0	7,664
TOTALS	\$1,195	\$6,870	\$16,579	\$17,191	\$1,850	\$43,685
Source:						
General Fund						
Budget Act	\$33	0	\$1,379	\$1,484	0	\$2,896
Ch. 1199/77	229	\$108	542	0	0	879
Item 274(i) ^a	5	19	79	0	0	103
Title III ^b	675	1,146	0	0	0	1,821
Title XIX ^c	230	3,747	11,684	12,811	\$1,850	30,322
Existing Title XIX, XX ^d	23	1,850	2,895	2,896	0	7,664
Client Months	182	14,564	22,800	22,800	0	60,346

^a General Fund from Item 274(i)/78 continued in Section 10.08 within the Department of Social Services.

^b Title III funds are budgeted within the Department of Aging.

^c Title XIX funds are budgeted within the Health Care Deposit Fund, Department of Health Services (50 percent General Fund, 50 percent federal funds).

^d Existing Medi-Cal and In-Home Supportive Services provided by the county welfare departments.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

Governor's Office
0530 SECRETARY FOR HEALTH AND WELFARE—Continued

Authority

Government Code, Sections 7300-7314, 7320-7335, 11135-11139.5, 12801, 12806 and Welfare and Institutions Code Sections 9400-9413.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
Continuing program costs	\$1,733	\$3,133	\$2,713
Multipurpose Senior Service Project	1,502	4,370	3,629
TOTALS, PROGRAMS	\$3,235	\$7,503	\$6,342
Reimbursements	-1,473	-3,125	-2,988
NET TOTALS, PROGRAMS	\$1,762	\$4,378	\$3,354
Adjusted Totals	\$1,762	\$4,378	\$3,354
General Fund	1,724	4,180	3,354
Federal Trust Fund [†]	38	198	-
Personnel years	40.2	61.5	72.2

SUMMARY BY OBJECT

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	40.2	54.1	54.1	\$1,171	\$1,521	\$1,558
MSA adjustment	-	-	-	-	-	(37,469)
Workload and administrative adjustments	-	8.8	2.5	-	137	35
Proposed New Positions	-	-	17	-	-	428
101001 Totals, Salaries and Wages	40.2	62.9	73.6	\$1,171	\$1,658	\$2,021
105141 Estimated salary savings	-	-1.4	-1.4	-	-167	-198
Net Totals, Salaries and Wages ..	40.2	61.5	72.2	\$1,171	\$1,491	\$1,823
103101 Staff benefits	-	-	-	327	448	546
100000 Totals, Personal Services	40.2	61.5	72.2	\$1,498	\$1,939	\$2,369

OPERATING EXPENSES AND EQUIPMENT

General expenses	67	117	90
Printing	27	30	26
Communications	34	64	66
Postage	7	12	12
Insurance	-	1	1
Travel—in-state	101	161	199
Travel—out-of-state	8	13	24
Training	12	10	11
Facilities operations	103	191	201
Cons & Prof Svcs: Interdept'l	89	181	147
Cons & Prof Svcs: External	1,248	4,638	3,022
Data processing	34	136	146
Equipment	7	10	28
300000 Totals, Operating Expenses and Equipment	\$1,737	\$5,564	\$3,973
TOTALS, EXPENDITURES	\$3,235	\$7,503	\$6,342
Reimbursements	-1,473	-3,125	-2,988
NET TOTALS, EXPENDITURES	\$1,762	\$4,378	\$3,354

* Dollars in thousands

Governor's Office
0530 SECRETARY FOR HEALTH AND WELFARE—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$1,479	\$3,082	\$3,354
Allocation for employee compensation	159	89	-
Allocation for price increase	-	1	-
Transfer from Item 426—111-001, Budget Act of 1981 (Department of Health Services)	-	631	-
Prior year balance available:			
Transfer from Item 241.3 per Chapter 1199, Statutes of 1977	714	542	-
Totals Available	\$2,352	\$4,345	\$3,354
Two percent unallotment	-	-63	-
Balance available in subsequent years	-542	-	-
Unexpended balance, estimated savings	-86	-102	-
TOTALS, EXPENDITURES	\$1,724	\$4,180	\$3,354
890 Federal Trust Fund^f			
Federal funds	\$38	\$198	-
NET TOTALS, EXPENDITURES, ALL FUNDS	\$1,762	\$4,378	\$3,354

REVENUES

	1980-81*	1981-82*	1982-83*
Miscellaneous (<i>General Fund</i>)	\$2	-	-

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	40.2	54.1	54.1	\$1,171	\$1,521	\$1,558
Workload/Administrative Adjustments:				Salary Range		
Positions Established:						
Office of the Secretary:						
C.E.A. I	-	1	-	2,621-3,481	41	-
Long Term Care Project						
Staff services mgr I ¹	-	1	-	2,278-2,748	18	-
Office asst I ¹	-	1	-	921-1,062	6	-
California Conference on Child and Youth						
Temporary help	-	1.3	-	-	17	-
Medical Procurement						
Staff services mgr III ²	-	1	-	2,748-3,319	25	-
Exec. secty I ³	-	1	-	1,310-1,559	13	-
Positions Transferred:						
Transferred from:						
Department of Social Services						
Ofc services supvr I ⁴	-	1	1	1,145-1,344	7	15
Ofc asst II ⁴	-	1.5	1.5	989-1,145	10	20
Totals, Workload and Administrative Adjustments	-	8.8	2.5	-	\$137	\$35
Proposed New Positions:						
Office of the Secretary						
C.E.A. I	-	-	1	2,621-3,481	-	42
Medical Procurement						
Staff counsel I	-	-	1	2,684-3,245	-	32
Staff services mgr II	-	-	2	2,501-3,019	-	60
DP mgr II	-	-	1	2,501-3,019	-	30
Systems software specialist I	-	-	1	2,278-2,748	-	27
Assoc govtl prog analyst	-	-	6	2,073-2,501	-	149
Assoc DP analyst	-	-	2	2,073-2,501	-	50
Ofc tech (G), range B	-	-	1	1,235-1,463	-	15
Ofc asst II (T) range B	-	-	2	1,025-1,189	-	23
Totals, Proposed New Positions	-	-	17	-	-	\$428
TOTALS, SALARIES AND WAGES	40.2	62.9	73.6	\$1,171	\$1,658	\$2,021

¹ Limited term to 1-1-82.

² Effective 10-1-81.

³ Effective 10-22-81.

⁴ Effective 1-1-82.

* Dollars in thousands, excluding salary range.

Governor's Office

0540 SECRETARY FOR RESOURCES

Program Objective and Description

The Secretary for Resources assists the Governor in establishing objectives of the administration and in formulating programs and policies governing the acquisition, development, and utilization of resources to obtain these objectives. Toward this goal the Secretary strives to ensure the protection and balanced management of California's natural resources and environment.

The Resources Agency consists of the Departments of Forestry, Conservation, Fish and Game, Boating and Waterways, Parks and Recreation, and Water Resources, the State Lands Commission, the Air Resources Board, the Colorado River Board, the San Francisco Bay Conservation and Development Commission, the State Reclamation Board, the State Water Resources Control Board, the nine regional water quality control boards, the Solid Waste Management Board, the Energy Resources Conservation and Development Commission, the California Conservation Corps, the California Coastal Commission, the California Coastal Conservancy and Special Resources Programs.

The Secretary for Resources serves as chairperson of the Coastal Conservancy and the Santa Monica Mountains Conservancy, and sits as a member of the Coastal Commission, the San Francisco Bay Conservation and Development Commission, and the Tahoe Regional Planning Compact. The Secretary is also an ex-officio, non-voting member of the Energy Resources Conservation and Development Commission. In addition the Secretary is responsible for administering the Sea Grant Program, the Open Space Subvention Program, the California Environmental Quality Act, and the Waterways Management Program of the California Wild and Scenic Rivers System.

The Secretary communicates the Governor's policies and program objectives to the organizations within the Resources Agency, and advises the Governor on major policy and program considerations relative to the Resources Agency. The Secretary also represents the Governor in the coordination of Resources Agency programs in relations with other State, federal, and local jurisdictions.

Authority

Government Code Sections 12801 and 12805.

Program Requirements

	1980-81*	1981-82*	1982-83*
Administration of Resources Agency	\$1,277	\$1,401	\$1,303
Reimbursements	-150	-104	-104
NET TOTALS, PROGRAM	\$1,127	\$1,297	\$1,199
General Fund	1,078	1,184	1,199
Federal Trust Fund ^f	49	113	-
Personnel years	25.7	25.5	25.5

SUMMARY BY OBJECT

1 STATE OPERATIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
PERSONAL SERVICES						
Authorized positions	25.7	25.5	25.5	\$753	\$773	\$790
Merit salary adjustments	-	-	-	-	(7)	(12)
101001 Totals, Salaries and Wages	25.7	25.5	25.5	\$753	\$773	\$790
103101 Staff benefits	-	-	-	169	188	188
100000 Totals, Personal Services	25.7	25.5	25.5	\$922	\$961	\$978
OPERATING EXPENSES AND EQUIPMENT						
General expenses				40	30	27
Printing				4	4	1
Communications				23	25	30
Postage				10	13	15
Travel—in-state				22	23	22
Travel—out-of-state				10	8	9
Training				8	14	18
Facilities operations				49	52	55
Cons & Prof Svcs: Interdept'l				105	135	107
Cons & Prof Svcs: External				75	127	21
Equipment				-	1	5
Other items of expense						
State vehicle operations				9	8	15
300000 Totals, Operating Expenses and Equipment				\$355	\$440	\$325
TOTALS, EXPENDITURES				\$1,277	\$1,401	\$1,303
Reimbursements				-150	-104	-104
NET TOTALS, EXPENDITURES				\$1,127	\$1,297	\$1,199

* Dollars in thousands

Governor's Office
0540 SECRETARY FOR RESOURCES—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$1,012	\$1,161	\$1,199
Allocation for employee compensation	92	55	—
Allocation for price increase	—	2	—
Prior year balances available:			
Chapter 249, Statutes of 1977	3	3	—
Totals Available	\$1,107	\$1,221	\$1,199
Reduction per Section 27.10, Budget Act of 1981	—	—10	—
Two percent unallotment	—	—24	—
Carryover unallotment	—	—3	—
Balances available in subsequent years	—3	—	—
Unexpended balance, estimated savings	—26	—	—
TOTALS, EXPENDITURES	\$1,078	\$1,184	\$1,199

890 Federal Trust Fund^f

APPROPRIATIONS

Federal funds (expenditures)	\$49	\$113	—
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,127	\$1,297	\$1,199

Governor's Office
0550 SECRETARY FOR YOUTH AND ADULT CORRECTIONAL AGENCY

Program Objective and Description

The Youth and Adult Correctional Agency includes the Department of Corrections, Department of the Youth Authority, Board of Prison Terms, Youthful Offender Parole Board, Board of Corrections, Correctional Industries Commission, and the Narcotic Addict Evaluation Authority. The Agency provides communication, coordination, and budget and policy direction for the departments, boards and commissions.

Authority

Chapter 1252, Statutes of 1977 (Section 895) and Reorganization Plan No. 3, dated December 20, 1979.

Program Requirements

	1980-81*	1981-82*	1982-83*
10 Correctional Programs	\$664	\$785	\$710
Reimbursements	—47	—130	—56
NET TOTALS, PROGRAM (General Fund)	\$617	\$655	\$654
Personnel years	11.4	11.5	11.3

* Dollars in thousands

0550 SECRETARY FOR YOUTH AND ADULT CORRECTIONAL AGENCY—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	11.4	11	11	\$404	\$424	\$429
Proposed new positions	—	0.5	0.3	—	5	3
101001 Totals, Salaries and Wages	11.4	11.5	11.3	\$404	\$429	\$432
103101 Staff benefits	—	—	—	103	119	116
100000 Totals, Personal Services	11.4	11.5	11.3	\$507	\$548	\$548
OPERATING EXPENSES AND EQUIPMENT						
General expenses				23	19	14
Printing				2	3	4
Communications				12	12	13
Postage				1	1	1
Insurance				—	1	1
Travel—in-state				39	38	42
Travel—out-of-state				4	12	10
Training				1	2	2
Facilities operations				55	57	60
Cons & Prof Svcs: Interdept'l				1	6	6
Cons & Prof Svcs: Ext'l				—	74	—
Equipment				18	10	7
Vehicle operations				1	2	2
300000 Totals, Operating Expense and Equipment				\$157	\$237	\$162
TOTALS, EXPENDITURES				\$664	\$785	\$710
Reimbursements				—47	—130	—56
NET TOTALS, EXPENDITURES				\$617	\$655	\$654

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$558	\$634	\$654
Allocation for employee compensation	59	34	—
Totals Available	\$617	\$668	\$654
Two percent unallotment	—	—13	—
TOTALS, EXPENDITURES	\$617	\$655	\$654

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	11.4	11	11	\$404	\$424	\$429
Proposed New Positions:						
Temporary help	—	0.5	0.3	—	5	3
Totals, Proposed New Positions	—	0.5	0.3	—	\$5	\$3
TOTALS, SALARIES AND WAGES	11.4	11.5	11.3	\$404	\$429	\$432

* Dollars in thousands

Governor's Office

0560 OFFICE FOR CITIZEN INITIATIVE AND VOLUNTARY ACTION

The Office for Citizen Initiative and Voluntary Action was created by Chapter 1195, Statutes of 1978 to advocate and encourage citizen initiative and volunteer action. Positions and funds to establish the Office were transferred from the Governor's Office to this separate budget.

The primary goals of the office are: (1) To foster the spirit of citizen initiative and voluntary action among businesses, industries and individual citizens in the community; (2) To enable adequate communication and collaboration whereby individuals and agencies may converse with each other to initiate new programs or improve existing programs for citizen initiative and voluntary action at the local level; (3) To identify untapped human, technical and material resources that can be mobilized for the public good through citizen initiative and voluntary action; (4) To open up the process of government and social institutions and to provide a common ground for two fundamental concepts, i.e., volunteerism and citizen initiative, to be brought together in mutually supportive relationships as a basis for better service; and (5) To achieve an effective and permanent expansion of citizen initiative and voluntary action in community problem solving and citizen participation in the delivery of governmental services.

Program Requirements	1980-81*	1981-82*	1982-83*
10 Office for Citizen Initiative and Voluntary Action	\$300	\$223	\$181
Reimbursements	-	-167	-100
NET TOTALS, EXPENDITURES.....	\$300	\$56	\$81
General Fund	105	-	65
Federal Trust Fund [†]	195	56	16
Personnel years.....	3.7	4	4

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	3.7	4	-	\$85	\$44	-
Workload and administrative adjustments	-	(4)	4	-	44	95
Merit salary adjustments.....	-	-	-	-	-	(2)
101001 Totals, Salaries and Wages	3.7	4	4	\$85	\$88	\$95
103101 Staff benefits.....	-	-	-	19	15	18
100000 Totals, Personal Services.....	3.7	4	4	\$104	\$103	\$113
OPERATING EXPENSES & EQUIPMENT						
General expenses				8	8	9
Printing				2	3	3
Communications.....				8	10	11
Postage.....				-	2	2
Travel—in-state				11	6	8
Travel—out-of-state				-	1	1
Facilities operations				13	14	14
Cons and Prof Svcs: Interdept'l				12	15	12
Cons and Prof Svcs: External.....				142	61	8
300000 Totals, Operating Expenses and Equipment				\$196	\$120	\$68
TOTALS, EXPENDITURES.....				\$300	\$223	\$181
Reimbursements				-	-167	-100
NET TOTALS, EXPENDITURES.....				\$300	\$56	\$81

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

0560 OFFICE FOR CITIZEN INITIATIVE AND VOLUNTARY ACTION—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$142	\$30	\$65
Allocation for employee compensation	14	7	-
Reduction per Budget Act of 1981 Control language	-	-36	-
Totals Available	\$156	\$1	\$65
Reduction per Section 27.10, Budget Act of 1981	-	-1	-
Unexpended balance, estimated savings	-51	-	-
TOTALS, EXPENDITURES	\$105	-	\$65

890 Federal Trust Fund^f

APPROPRIATION

001 Budget Act appropriation	-	\$25	-
Federal funds	\$195	-	-
Budget Adjustment	-	47	-
Prior Year Balances Available:			
Item 056-001-890, Budget Act of 1981	-	-	16
Totals Available	\$195	\$72	\$16
Balance available in subsequent year	-	-16	-
TOTALS, EXPENDITURES	\$195	\$56	\$16
TOTALS, EXPENDITURES (State Operations)	\$300	\$56	\$81

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	3.7	4	-	\$85	\$44	-
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Deputy director	-	(1)	1	3,528	17	\$36
Staff asst	-	(1)	1	1,663-1,979	10	24
Adm asst	-	(1)	1	1,487-1,752	10	21
Ofc asst	-	(1)	1	1,078-1,280	7	14
Totals, Adjustments	-	(4)	4	\$85	\$44	\$95
TOTALS, SALARIES AND WAGES	3.7	4	4	\$85	\$88	\$95

* Dollars in thousands, excluding salary range.

Governor's Office

0570 GOVERNOR'S COUNCIL ON WELLNESS AND PHYSICAL FITNESS

On May 8, 1980, the Governor signed Executive Order No. B59-80 establishing the Council on Wellness and Physical Fitness. The Governor charged the Council with the responsibility to:

- Develop and coordinate state and local activities involving the wellness and physical fitness of all Californians, including workshops, clinics, conferences and other similar activities.
- Assist schools in developing health and physical fitness programs for students, including those with special needs.
- Encourage local governments and communities to develop local wellness and physical fitness programs.
- Enlist the support of individuals, civil groups, amateur and professional sports associations and other organizations to promote and improve wellness and physical fitness programs.
- Assist business, industry and labor organizations in establishing sound physical fitness programs to improve employee health and reduce the costs resulting from physical inactivity.
- Stimulate wellness and physical fitness research.
- Give recognition to outstanding developments and achievements in, and contributions to, wellness and physical fitness.
- Collect and disseminate wellness and physical fitness information, and initiate an advertising campaign promoting physical fitness and wellness.

The budget year proposes increasing the time base of the Council's Administrative Assistant from half-time to full-time through redirection of funds from operating expenses. Council activities are proposed to be supported from the General Fund in 1982-83.

Program Requirements	1980-81*	1981-82*	1982-83*
Council services	\$51	\$109	\$103
Reimbursements	-51	-74	-
Title II, Federal Funds	-	-35	-
NET TOTALS, PROGRAM (General Fund)	-	-	103
Personnel years	0.5	2.5	3

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	0.5	2.5	2.5	\$13	\$46	\$57
Workload and Administrative Adjustments ..	-	-	0.5	-	-	9
101001 Totals, Salaries and Wages	0.5	2.5	3	\$13	\$46	\$66
103101 Staff Benefits	-	-	-	1	4	10
100000 Totals, Personal Services	0.5	2.5	3	\$14	\$50	\$76
OPERATING EXPENSES AND EQUIPMENT						
General expenses				2	6	5
Communications				2	7	5
Postage				-	1	1
Travel—in-state				6	7	5
Travel—out-of-state				2	1	1
Facilities operations				3	5	10
Cons & Prof Svcs: External				22	32	-
300000 Totals, Operating Expenses and Equipment				\$37	\$59	\$27
TOTALS, EXPENDITURES				\$51	\$109	\$103
Reimbursements				-51	-109	-
NET TOTALS, EXPENDITURES				-	-	\$103

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

Appropriations	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation (expenditures)	-	-	\$103

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	0.5	2.5	2.5	\$13	\$46	\$57
Workload and Administrative Adjustments:				Salary Range		
Adm asst	-	-	0.5	1,572/mo	-	9
TOTALS, SALARIES AND WAGES	0.5	2.5	3	\$13	\$46	\$66

* Dollars in thousands, excluding salary range.

Governor's Office

0590 SOUTHWEST BORDER REGIONAL COMMISSION

Program Objectives and Description

The Southwest Border Regional Commission is a regional economic development commission established by Congress under Title V of the Public Works and Economic Development Act of 1965. The Commission, which is made up of the counties of the four states which border Mexico, will create a coordinated plan of development for the entire border region using a multi-faceted approach which integrates economic development with improvements in the areas of health care services, transportation facilities, educational opportunities and public works programs. California's membership includes Riverside, Imperial and San Diego counties.

The Commission is comprised of five members: the Governor of each of the four states (Texas, California, New Mexico, Arizona) and a federal co-chairman appointed by the President.

Authorized staffing will decrease from five personnel years in 1981-82 to three in 1982-83 due to the elimination of the Deputy Director's position and to the fact that funding for 1982-83 is for three-quarters of the year only.

Program Requirements

	1980-81*	1981-82*	1982-83*
Continuing program costs	\$258	\$193	\$157
Reimbursements	-58	-88	-
NET TOTALS, PROGRAMS	\$200	\$105	\$157
California Economic Development Grant and Loan Fund ^o	50	-	-
Federal Trust Fund [†]	150	105	157
Personnel years	5.8	5	4

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	5.8	5	-	\$134	\$27	-
Workload adjustments	-	5	-	-	79	-
Proposed new positions	-	-	4	-	-	\$76
Totals, Adjustments	-	5	4	-	\$79	\$76
101001 Totals, Salaries and Wages	5.8	10	4	\$134	\$106	\$76
101541 Estimated salary savings	-	-5	-1	-	-	-
Net Totals, Salaries and Wages ..	-	5	3	\$134	\$106	\$76
103101 Staff benefits	-	-	-	18	28	23
100000 Totals, Personal Services	5.8	5	4	\$152	\$134	\$99

OPERATING EXPENSES AND EQUIPMENT

General expenses	5	3	3
Printing	2	3	7
Communications	6	5	5
Postage	1	2	2
Travel—in-state	7	9	8
Travel—out-of-state	6	9	9
Training	-	1	-
Facilities operations	17	14	14
Cons & Prof Svcs: Interdept'l	12	13	10
Other Items of Expense:			
State participation fee for Federal Tucson office	50	-	-
300000 Totals, Operating Expenses and Equipment	\$106	\$59	\$58
TOTALS, EXPENDITURES	\$258	\$193	\$157
Reimbursements	-58	-88	-
NET TOTALS, EXPENDITURES	\$200	\$105	\$157

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

922 California Economic Development Grant and Loan Fund^o

APPROPRIATION	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation (expenditures)	\$50	-	-

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

Governor's Office

0590 SOUTHWEST BORDER REGIONAL COMMISSION—*Continued*890 Federal Trust Fund^f

APPROPRIATION	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$179	\$46	\$157
Allocation for employee compensation	4	-	-
Budget adjustment	-11	59	-
Totals Available	\$172	\$105	\$157
Unexpended balance, estimated savings	-22	-	-
TOTALS, EXPENDITURES	\$150	\$105	\$157
TOTALS, EXPENDITURES ALL FUNDS (State Operations)	\$200	\$105	\$157

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	5.8	5 ¹	-	\$134	\$27	-
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Exec director	-	1	-	2,634-2,759	24	-
Dep director	-	1	-	2,634-2,759	6	-
Sr planner	-	1	-	2,501	23	-
Adm asst I	-	1	-	1,804-2,173	16	-
Steno	-	1	-	1,085-1,266	10	-
Totals, Workload and Administrative Adjustments	-	5	-	-	\$79	-
Proposed New Positions:						
Exec director	-	-	1	\$2,634-2,759	-	\$25
Dep director	-	-	-	2,634-2,759	-	-
Sr planner	-	-	1	2,501	-	24
Adm asst I	-	-	1	1,804-2,173	-	17
Steno	-	-	1	1,085-1,266	-	10
Totals, Proposed New Positions	-	-	4	-	-	\$76
Totals, Adjustments	-	5	4	-	\$79	\$76
TOTALS, SALARIES AND WAGES	5.8	10	4	\$134	\$106	\$76

¹ Positions administratively established October 1, 1981 to June 30, 1982.

Governor's Office

0620 OFFICE OF EMPLOYEE RELATIONS

Program Objectives and Description

The objective of this program is to ensure full communication between the State and elected representatives of State employees regarding wages, hours and other terms and conditions of employment. The ongoing responsibility of the Office is to improve personnel management and employer-employee relations within the State of California.

The State Employer-Employee Relations Act (Chapter 1159, Statutes of 1977) established a formal, bilateral process of employer-employee relations. The right to meet and confer in good faith granted to State civil service employees under this Act requires the Office of Employee Relations, in conjunction with departments, to review existing terms and conditions of employment subject to negotiation, to develop management's negotiating positions, to represent management in negotiations with the exclusive representatives of employee representation units and to administer negotiated contracts.

The Director and staff of the Office of Employee Relations represent the Governor in all matters concerning State employer-employee relations. A basic charge to the Office is to establish and train a unified State management team. The Office of Employee Relations will continue to design appropriate employer-employee relations training and assist all state departments in its delivery.

On April 1, 1981, the Governor repealed executive order B-7-75 and transferred all authorities, responsibilities, and staffing of the Office of Employee Relations to the Department of Personnel Administration.

Program Requirements

	1980-81*	1981-82*	1982-83*
10 Office of Employee Relations (General Fund)	\$539	-	-
Personnel years	11.4	-	-

Authority

Executive Order B-7-75 of the Governor.

* Dollars in thousands, excluding salary range.

Governor's Office
0620 OFFICE OF EMPLOYEE RELATIONS—Continued

SUMMARY BY OBJECT**1 STATE OPERATIONS**

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	11.4	-	-	\$380	-	-
101001 Totals, Salaries and Wages	11.4	-	-	\$380	-	-
103101 Staff benefits	-	-	-	85	-	-
100000 Totals, Personal Services	11.4	-	-	\$465	-	-
OPERATING EXPENSES AND EQUIPMENT						
General expenses				11	-	-
Printing				6	-	-
Communications				6	-	-
Travel—in-state				10	-	-
Travel—out-of-state				2	-	-
Training				1	-	-
Facilities operations				28	-	-
Cons & Prof Services—External				10	-	-
300000 Totals, Operating Expenses				\$74	-	-
TOTALS, EXPENDITURES				\$539	-	-

RECONCILIATION WITH APPROPRIATIONS**1 STATE OPERATIONS****001 General Fund**

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$709	\$788	-
Allocation for employee compensation	83	-	-
Transfer to Department of Personnel Administration	-250	-788	-
Totals Available	\$542	-	-
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES (State Operations)	\$539	-	-

Governor's Office
0650 OFFICE OF PLANNING AND RESEARCH

In amendments to the Government Code relating to state land use planning and the Office of Planning and Research (OPR), the California Legislature found that decisions involving the future growth of the State should be guided by an effective planning process and should proceed within the framework of officially approved statewide goals and policies concerning land use, population growth and distribution, air and water quality, and related physical, social and economic development. The Legislature also found that it is necessary to have one agency responsible for developing state land use policies, coordinating the planning activities of all state agencies, and assisting and monitoring local and regional planning. It recognized OPR as the most appropriate state agency to carry out this statewide land use planning function.

The Office of Planning and Research serves the Governor and his Cabinet as the staff for long-range planning and research. The primary responsibilities of the office are: (1) to prepare long-range goals and policies for land use, population growth and distribution, urban development, open space, resource preservation, air and water quality, and other factors which shape statewide development patterns and significantly influence the quality of the state's environment; (2) to assist in the orderly preparation of intermediate and short-range functional plans by state departments and agencies; (3) to evaluate plans and programs of state departments and agencies; (4) to assist the Department of Finance in preparing an integrated program of actions to implement state functional plans and to achieve statewide environmental goals and objectives; (5) to operate the State Clearinghouse and coordinate the development of policies relating to the review of applications for federal grants-in-aid and the preparation and review of environmental impact reports; (6) to coordinate the development and operation of a statewide environmental monitoring system; (7) to coordinate state research activities relating to growth and development and the preservation of environmental quality; (8) to coordinate the technical assistance provided by state departments to local and regional planning agencies; and (9) to ensure the equitable treatment of Native Americans by government agencies. The Office is also responsible for ensuring compliance with AB 884 (Statutes of 1977) and AB 2825 (Statutes of 1978) relating to the review and approval of development projects. In addition, SB 1725 (Statutes of 1980) has legislatively established the Office of Appropriate Technology to promote and demonstrate the development of innovative technologies and practices which conserve energy and other resources.

In order to fulfill these responsibilities, OPR has divided its activities into six program areas: State Planning and Policy, Local Government Affairs, Project Review and Coordination, Appropriate Technology, Office of American Indian Coordinator, and Executive and Administration.

Authority

Government Code 12035-12038; 65025-65049; 65302.6; 65923; 65945; 66452.7; 66455.5; 67470. Public Resources Code 5096.89; 21080.3-21080.4; 21083-21087; 21165; 26700-26706; 30415. Streets and Highways Code 228. Unemployment Insurance Code 10535. Welfare and Institutions Code 10807; California Administrative Code 15051; 15065.5. ACR 11 (1977). ACR 169 (1976). AB 2560, Chapter 1343, Statutes of 1978; AB 666, Chapter 1123, Statutes of 1978. Governor's Executive Orders B-18-76; B-38-77; B-41-78.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
 * Dollars in thousands

0650 OFFICE OF PLANNING AND RESEARCH—*Continued*

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 State Planning and Policy Development	\$817	\$1,323	\$1,382
20 Local Government Affairs	1,269	876	695
30 Project Review and Coordination	849	888	767
40 Appropriate Technology	2,805	3,504	2,516
50 Office of American Indian Coordinator	139	131	117
60 Executive and Administration	855	816	717
Less Administration—distributed	-485	-439	-410
TOTALS, PROGRAMS	\$6,249	\$7,099	\$5,784
Reimbursements	-834	-1,559	-1,045
NET TOTALS, PROGRAMS	\$5,415	\$5,540	\$4,739
General Fund	3,202	3,746	3,777
Off-Highway Vehicle Fund	-	10	-
Environmental License Plate Fund	-	53	362
State Energy Resources Conservation and Development Special Account	-	138	-
Federal Trust Fund [†]	2,213	1,593	600
Personnel years	109.6	138	115

SIGNIFICANT PROGRAM CHANGES

Program Description	Personnel years	Dollars *
10.20 Hazardous and toxic wastes	4	\$280
10.20 Predator Control Task Force	-	50
20.10 Planning for agriculture land conservation	1.5	62
40.50 Energy action in schools programs	3	250
40.60 Safe substitutes for toxic pest control measures in urban public parks	-	50

10 STATE PLANNING AND POLICY

Program Objectives and Description

During 1981-82, the Planning and Policy Unit developed proposals and implemented programs in several areas emphasizing development and environmental protection. The unit: a) played a key role in developing several of the Administration's housing initiatives; b) conducted a major conference on residential hotels; c) created a pension investment group that carried out recommendations of the Governor's Public Investment Task Force; d) helped create employment and vocational training proposals; e) created a Rural Development Council; f) conducted detailed research on the use and effects of mortgage revenue bonds in California; g) completed a Foothill Strategy, which described development problems in a part of rural California, and recommended improvements; and h) negotiated an agreement between the Environmental Protection Agency and numerous state agencies that serves as the blueprint for all EPA funding in California.

During 1982-83, the Planning and Policy Unit will continue work in all these areas. Two and one-half positions financed through interagency agreements are added only in the current year to meet workload increases related to special one-time projects. Three and one-half positions are abolished in the baseline for the budget year due to loss of federal funds. Four positions are proposed in the budget year through reimbursements for a program to promote interagency coordination of toxic waste enforcement, streamline the permit process in toxic waste facility siting, assist with local planning for hazardous waste management, and facilitate public participation in the hazardous waste siting process. One-half personnel year is added in the budget year as a result of minor program adjustments funded through redirection of existing resources.

In January 1982, the Governor created a seven-member Predator Control Task Force to review scientific literature on predator control programs, to seek public input from interested parties, and to recommend to him and to the Legislature any necessary changes in current predator control techniques in California. The members of the task force serve without compensation but will be reimbursed for travel expenses. OPR will provide any necessary staff support to the task force.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs	18	24	20.5	\$817	\$1,244	\$1,047
Workload adjustment	-	2.5	4.5	-	79	335
Totals	18	26.5	25	\$817	\$1,323	\$1,382
General Fund				475	904	957
Federal Trust Fund:						
HUD "701"				237	125	-
National Science Foundation				22	37	-
Farmers' Home Administration				10	24	-
Reimbursements				73	233	425
Program Elements						
10.10 Urban and Rural Development Policy	12.3	11	9.5	\$537	\$497	\$457
10.20 Environmental and Resources Policy ..	3.4	6	9	169	180	406
10.30 State Plan, Program, and Budget Review	0.9	2	2	47	86	75
10.40 Special Projects and Research	1.4	7.5	4.5	64	560	444

* Dollars in thousands

0650 OFFICE OF PLANNING AND RESEARCH—Continued

20 LOCAL GOVERNMENT AFFAIRS

Program Objectives and Description

OPR's Local Government Unit helps citizens and local officials solve a broad range of problems involving land use planning and development, local finance, and government structure. The unit's primary objective is to assist citizens and officials prepare and administer local general plans, as required by statute. The unit implements the State's Urban Development Strategy by helping local communities avoid the problems of premature and rapid development; develops new methods to finance and organize public services; and explains how state programs affect local governments.

The unit has five principal responsibilities:

- To assist citizens and local officials in understanding and using state planning and development laws;
- To assist local officials in completing their general plans;
- To advise on local land use and development problems for local officials, citizens, and private organizations;
- To research and develop new ways to finance and organize local services; and
- To analyze and prepare legislation affecting local government land use, finance, and organization.

The unit provides technical advice and support to citizens and local officials on planning, finance, and boundary law, in 1981-82 OPR responded to over 5,000 requests for information, advice or assistance, 80 percent of which was from local planners, elected officials, and citizens. During the same period OPR helped over 30 communities revise their local general plans to comply with changes in state law and trained over 500 local planning commissioners. The unit distributes a variety of advisory guidelines, legal interpretations, and studies on local finance and organization. Last year, OPR advisory reports covered the use of specific plans, the benefits of mixed use development, and methods to strengthen zoning ordinances. Each month, the unit prepares a report on court decisions affecting land use and development which is distributed to over 900 citizens, local officials, and private organizations. By law, OPR publishes an annual report on the status of city and county land use plans and has prepared the *General Plan Guidelines*, the State's official advice on how to prepare local land use plans.

During 1982-83, the unit will continue to respond to citizens' and local officials' requests, prepare advisory and technical assistance reports, and review the need for reforming local finance and organization practices to reduce the cost and complexity of local government. The Unit will also prepare a handbook for local officials on how to conserve agricultural lands and will propose major improvements to state planning law based on the recommendations of a broad-based task force. One and one-half positions are proposed in the budget year for preparing an agricultural lands conservation guidebook required by ACR 57. These positions are supported from the Environmental License Plate Fund. Two and one-half positions are abolished in the budget year due to loss of federal funds.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	17.3	17	14.5	\$1,269	\$1,276	\$633
Workload adjustment	-	-	1.5	-	-400	62
Totals	17.3	17	16	\$1,269	\$876	\$695
General Fund				567	525	633
Federal Trust Fund:						
HUD "701"				193	166	-
Reimbursements				88	55	-
Local Assistance (Federal funds):						
HUD "701" Pass-through.....				421	130	-
Local in-kind match.....				(211)	(65)	-
Environmental License Plate Fund				-	-	62

Program Elements

20.10 Local Planning and Fiscal Services	8.1	8.5	9	\$385	\$269	\$379
20.20 General Plan Assistance	4.2	5	4	208	297	192
20.30 Legislative Analysis	3.5	3.5	3	151	145	124
20.40 Grant Programs and Administration ..	1.5	-	-	525	165	-

* Dollars in thousands

0650 OFFICE OF PLANNING AND RESEARCH—*Continued*

30 PROJECT REVIEW AND COORDINATION

Program Objectives and Description

In order for the State to achieve its environmental goals and objectives, maintain a healthy economy, and meet the human needs of its citizens, land use decisions must be made 1) with full knowledge of their environmental, economic, and social implications and 2) within a framework that maximizes coordination among levels of government. OPR, through its Project Review and Coordination program, prepares principles, objectives, and criteria necessary to implement the California Environmental Quality Act; serves as the State Clearinghouse for the purpose of coordinating the review of federal grant-in-aid and federal development projects; manages the environmental review process; and ensures that the permit and environmental impact reporting processes are carried out in a straightforward, rational manner with minimal delays.

The principal objectives of OPR's Project Review and Coordination program are:

- (1) To ensure that federal expenditures in California are consistent with regional and State goals, objectives and plans;
- (2) To manage the State's review of environmental documents and to integrate the environmental impact reporting process with state and local planning and decision-making processes.
- (3) To coordinate state planning activities.
- (4) To identify major development projects of statewide significance and analyze their policy implications and environmental, social and economic impacts.

(5) To streamline and coordinate state and local permit and environmental review processes: a) by providing a central office to which applicants can turn for assistance; b) by helping to coordinate environmental review and permit activities; and c) by encouraging early consultation between project proponents and responsible agencies.

(6) To provide a focal point for the development of the Administration's policy on Outer Continental Shelf (OCS) oil and gas development, and to relate adopted policy to the federal government and to involved industries.

(7) To assist in the development of Administration's policy on federal land planning for the 40 percent (40 million acres) of California land which is included in National Forests, Bureau of Land Management Districts, and National Parks.

Over the past year, the State Clearinghouse has implemented several measures to streamline the State's role in the environmental review process. Clearinghouse staff has screened documents to reduce the number of projects requiring state review, shortened review periods of smaller projects, and reduced the review requirements for projects where the local government distributed the Notice of Preparation.

During 1981-82, the Clearinghouse is implementing a new computer system for environmental documents, abstracts to promote re-use of project analyses, and information. This should reduce the time and cost to local governments and developers of completing environmental reviews. All of these efforts emphasize using CEQA to help plan projects during early consultations rather than during review of draft documents.

The project review and coordination effort continues to involve the analyses of major energy production and transportation facility proposals and working with project proponents and regulatory agencies to ensure a fair and timely review. OPR puts particular emphasis on gaining the cooperation of federal regulatory agencies in the preparation of joint environmental documents which meet the requirements of State and federal law and in scheduling their reviews to meet the shorter state deadlines. Through the Office of Permit Assistance, OPR assisted over 400 permit applicants and worked directly with local governments to aid them in complying with the provisions of AB 884 (Chapter 1200, Statutes of 1977). These activities will continue in 1982-83.

Two positions were abolished in the current year as a result of the termination of the Environmental Data Center program. Three positions are abolished in the budget year due to loss of federal funds.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	18.3	21	16	\$849	\$944	\$767
Workload adjustment	-	-2	-	-	-56	-
Totals	18.3	19	16	\$849	\$888	\$767
General Fund				653	747	689
Off-Highway Vehicle Fund				-	10	-
Federal Trust Fund:						
HUD "701"				75	11	-
Department of Interior				19	-	-
Reimbursements				102	120	78

Program Elements

30.10 Permit and CEQA Assistance and Coordination.....	6.9	9	8	310	403	363
30.20 State Review of Environmental Documents Federal Grant Applications and State Plans	6.2	6.5	5.5	263	371	270
30.30 Environmental Data Center	2	-	-	76	-	-
30.40 State Energy Policy Coordination	3.2	3.5	2.5	200	114	134

* Dollars in thousands

0650 OFFICE OF PLANNING AND RESEARCH—Continued

40 APPROPRIATE TECHNOLOGY

Program Objectives and Description

The Office of Appropriate Technology is responsible for advising the Governor, state agencies, the public, and the Legislature on the implementation of cost saving, innovative technologies related to recycling, waste treatment and disposal, agriculture, community economic and job development, transportation, building design, and energy and resource conservation. Since its creation by the Governor in 1976, OAT has completed many programs which have resulted in the application of appropriate technologies in state government operations. In addition, OAT continues to save the State millions of dollars in avoided energy costs through the development of energy-efficient investments using the capital outlay process.

Major OAT accomplishments include:

- Establishment of the California Energy Extension Service.
- The State's first affordable housing competition.
- Siting of small-scale wind energy systems.
- Design of a low-income passive solar home that meets for the requirements of the Farmers' Home Administration.
- Investigation of safe substitutes for toxic chemical use.
- An energy management/energy education program to lower school operating costs.
- Technical assistance to state agencies conserving energy and developing renewable resources.
- Completion of a major study on alternatives to land disposal of toxic wastes.

During 1982-83 OAT will continue to assist local governments in the development of community energy strategies; will publish an updated survey of local energy programs; will develop energy efficiency programs and criteria for the Century Freeway housing project; and will continue its involvement in the State's capital outlay process by assisting other agencies in incorporating renewable resource technologies into their new construction, rehabilitation, and maintenance programs. OAT will also oversee construction of specific projects as they are funded.

Six positions are added in the current year to meet workload increases related to special one-time projects. Five of these are funded through reimbursements and one through carryover of federal funds. Two positions are added in the current year and continued through December 31, 1982 for increased workload arising from expansion of the SolarWork Institute program. These positions will be funded through reimbursements. Three positions financed from the Environmental License Plate Fund are added in the current year and proposed for continuation in the budget year for implementation of an Energy Action in Schools program. One and one-half positions are abolished in the current year, and three more in the budget year, due to loss of state and federal funds. Minor program adjustments account for the reduction of another personnel year in the current year and an additional personnel year in the budget year.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	32.5	38.5	32.5	\$2,805	\$2,756	\$2,216
Workload adjustment	-	8.5	3	-	748	300
Totals	32.5	47	35.5	\$2,805	\$3,504	\$2,516
General Fund				1,073	1,127	1,114
Environmental License Plate Fund				-	53	300
State Energy Resources Conservation and Development Special Account.....				-	138	-
Federal Trust Fund:						
Department of Energy.....				1,174	1,000	600
Action				34	50	-
EPA				-	50	-
Reimbursements				524	1,087	502

Program Elements

40.10 Program Management and Development.....	4.4	6	6	\$200	\$129	\$132
40.20 Technical Innovation Program.....	5.5	7	6	372	754	576
40.30 Educational and Community Services	6.8	9	8	258	284	206
40.40 Publications and Library Services	4.6	5	5	279	240	220
40.50 Energy Extension Service Programs	10.6	15	9.5	1,308	1,510	1,007
40.60 Feasibility Assessment of Hazardous Waste Disposal Alternatives.....	0.3	5	1	239	536	375
40.70 Affordable Cost Housing Competition	0.3	-	-	149	51	-

* Dollars in thousands

0650 OFFICE OF PLANNING AND RESEARCH—*Continued*

50 OFFICE OF AMERICAN INDIAN COORDINATOR

Program Objectives and Description

The Office of American Indian Coordinator was established by Executive Order B-38-77 to ensure that Native Americans receive equitable treatment from agencies of the State and the federal government and to define the relationship between the Indian communities and the State and the federal government. To further these objectives, the Office of American Indian Coordinator participated in the following activities during 1981-82:

- (1) Prepared and submitted comments and recommendations on the following:
 - (a) The Department of the Interior's proposed Tribal Water Codes and Indian interests in OCS Lease Sale 53 EIS.
 - (b) The Department of Education's comprehensive approach to identifying and addressing the educational needs of Indian children.
 - (c) The Department of Alcohol and Drug Programs' alcohol services in California for American Indians.
 - (d) Inclusion of the Colorado River Indian Tribes in all California Energy Commission proceedings concerning the siting of the Southern California Edison coal-fired power plant.
 - (e) Indian interests in inclusion of five Northern California rivers in the federal wild and scenic river system.
 - (f) The Department of the Interior's study of increased flows of the Trinity River system and effects on Indian resources.
 - (2) In cooperation with the Indian community, advocated establishment of the Select Committee on Indian Affairs as a permanent committee of the U.S. Congress.
 - (3) Published a monthly newsletter that provides information on activities within state government affecting Indian people and that is disseminated to California Indian communities and public officials.
 - (4) Prepared legislative analyses of pending state legislation which included the definition of Indian fishing rights and Indian health project funding.
 - (5) Responded to approximately 5,100 telephone calls requesting assistance, support, referral, information, etc.
- During the 1982-83 fiscal year, the Office of American Indian Coordinator will:*
- (1) Disseminate information and publish a monthly newsletter.
 - (2) Coordinate the activities of the Interdepartmental Committee on Indian Program Coordination to ensure comprehensive service delivery.
 - (3) Encourage and assist state agencies in developing tribal/state agreements.
 - (4) Prepare an analysis on the level of Indian participation in at least two (2) state departments and make recommendations for change.
 - (5) Draft legislation that will improve the delivery of services to Indian people for higher education and economic development, and analyze pending state and federal legislation affecting California's Indian population.
 - (6) Coordinate efforts with the California Water Commission Indian Water Rights Subcommittee, Department of Parks and Recreation, Native American Advisory Committee, Department of Fish and Game Klamath River Salmon Fishery Task Force, and California Energy Commission on issues pertaining to Indian wildlife protection and enhancement and natural resource development.
 - (7) Advise the Governor and his Cabinet on matters related to the Indian community.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	3	3	3	\$139	\$136	\$117
Workload adjustment	-	-	-	-	-5	-
Totals	3	3	3	\$139	\$131	\$117
General Fund				110	131	117
Federal Trust Fund:						
HUD "701"				28	-	-
Reimbursements				1	-	-

* Dollars in thousands

0650 OFFICE OF PLANNING AND RESEARCH—*Continued*

60 EXECUTIVE AND ADMINISTRATION

Program Objectives and Description

This program provides executive leadership and administrative services to the program divisions within OPR. The director determines policy directions for the Office and works with the Governor, Cabinet, and Legislature and with local, state, and federal officials on matters of concern to OPR and the Administration. The administrative function provides services necessary for the daily operation of OPR. Major administrative functions include personnel, affirmative action, training, purchasing, accounting, budgeting, federal grant management, and contract management. Program support functions include reference, information, and publications services.

One and one-half positions are abolished in the current year and six more in the budget year due to loss of state and federal funds.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	20.5	27	19.5	\$855	\$749	\$717
Workload adjustment	-	-1.5	-	-	67	-
Less Administration—distributed	-	-	-	-485	-439	-410
Totals	20.5	25.5	19.5	\$370	\$377	\$307
General Fund				324	312	267
Reimbursements				46	65	40
Program Elements						
60.10 Executive Management	3.6	4	3.5	\$167	\$170	\$150
60.20 Administration and Program Support Services	13.3	17.5	14	(485)	(439)	(410)
60.30 Special Projects for the Governor and Cabinet	3.6	4	2	203	207	157

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	109.6	130.5	115	\$2,634	\$2,795	\$2,805
Merit salary adjustment	-	-	-	-	(49)	(16)
Workload and administrative adjustments	-	7.5	-	-	320	-
Totals, Adjustments	-	7.5	-	-	\$320	-
101001 Totals, Salaries and Wages	109.6	138	115	\$2,634	\$3,115	\$2,805
103101 Staff benefits	-	-	-	505	664	612
100000 Totals, Personal Services	109.6	138	115	\$3,139	\$3,779	\$3,417

OPERATING EXPENSES AND EQUIPMENT

General expenses	389	325	288
Printing	94	177	87
Communications	145	255	183
Travel—in-state	197	300	261
Travel—out-of-state	24	51	31
Cons & Prof Svcs	747	1,003	646
Data processing	72	76	70
Facilities operations	150	241	237
Equipment	40	52	32
Central Administrative Services	11	15	2
300000 Totals, Operating Expenses and Equipment	\$1,869	\$2,495	\$1,837

SPECIAL ITEMS OF EXPENSE:

Grants	821	695	530
400000 Totals, Special Items of Expense	\$821	\$695	\$530
TOTALS, EXPENDITURES	\$5,829	\$6,969	\$5,784
Reimbursements	-835	-1,559	-1,045
NET TOTALS, EXPENDITURES	\$4,994	\$5,410	\$4,739

* Dollars in thousands

0650 OFFICE OF PLANNING AND RESEARCH—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$2,995	\$3,706	\$3,777
Allocation for employee compensation	248	148	-
Allocation for employee compensation, Chapter 192/79	-	-	-
Totals Available	\$3,243	\$3,854	\$3,777
Reduction per Section 27.10, Budget Act of 1981	-	-32	-
Two percent reduction	-	-76	-
Unexpended balance, estimated savings	-41	-	-
TOTALS, EXPENDITURES	\$3,202	\$3,746	\$3,777

263 Off-Highway Vehicle Fund

APPROPRIATIONS			
Chapter 831, Statutes of 1980	\$10	-	-
Prior Year Balance Available:			
Chapter 831, Statutes of 1980	-	\$10	-
Balance available in subsequent year	-10	-	-
TOTALS, EXPENDITURES	-	\$10	-

140 Environmental License Plate Fund

APPROPRIATIONS			
001 Budget Act appropriation	-	\$51	\$362
Allocation for employee compensation	-	2	-
TOTALS, EXPENDITURES	-	\$53	\$362

019 State Energy Resources Conservation and Development
Special Account

APPROPRIATIONS			
001 Budget Act appropriation	-	\$135	-
Allocation for employee compensation	-	3	-
TOTALS, EXPENDITURES	-	\$138	-

890 Federal Trust Funds^f

APPROPRIATION			
001 Budget Act appropriation	-	\$1,739	\$600
Federal funds	\$1,792	-	-
Budget adjustment	-	-276	-
TOTALS, EXPENDITURES	\$1,792	\$1,463	\$600
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$4,994	\$5,410	\$4,739

REVENUES

Receipts:	1980-81*	1981-82*	1982-83*
Miscellaneous	\$32	\$13	\$13
100000 Totals, Revenue	\$32	\$13	\$13

* Dollars in thousands

0650 OFFICE OF PLANNING AND RESEARCH—*Continued*

**SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS**

2 LOCAL ASSISTANCE

890 Federal Trust Fund^f

APPROPRIATION	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation	\$500	\$400	-
Federal fund adjustment	- 79	- 270	-
TOTALS, EXPENDITURES	\$421	\$130	-
TOTALS, EXPENDITURES, ALL FUNDS (<i>State Operations and Local Assistance</i>)	\$5,415	\$5,540	\$4,739

CHANGES IN

AUTHORIZED POSITIONS	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	109.6	130.5	115	\$2,634	\$2,849	\$2,805
Workload and Administrative Adjustments:						
Positions established:						
Temporary help	-	7.5	-	-	266	-
Totals, Workload and Administrative						
Adjustments	-	7.5	-	-	\$266	-
Totals, Adjustments	-	7.5	-	-	\$266	-
TOTALS, SALARIES AND WAGES	109.6	138	115	\$2,634	\$3,115	\$2,805

* Dollars in thousands

Governor's Office

0660 OFFICE OF ECONOMIC OPPORTUNITY

The primary goal of the Office of Economic Opportunity (OEO) is to develop economic incentives to reduce the incidence of poverty among California's low-income residents and to lead them to self-reliance.

To achieve this goal, OEO will:

- Mobilize public and private resources and coordinate antipoverty programs throughout the State to avoid duplication of activities, improve service delivery, and relate programs to each other.
- Provide technical assistance through grants or contracts to community action agencies, tribes, and community-based organizations.
- Plan and evaluate long- and short-range strategies for overcoming poverty.
- Maintain liaison at federal, state and local levels with offices engaged in anti-poverty programs.
- Collect and assemble pertinent information and data available from other agencies of the state and federal governments and disseminate information in the interests of anti-poverty programs in the State.

As a result of the passage of Chapter 819, Statutes of 1981 (AB 596), OEO was transferred from the Employment Development Department (EDD) to the Office of the Governor effective January 1, 1982. Expenditures for OEO prior to January 1, 1982, are reported in the Employment Development Department's budget.

OEO is the recipient of the 1981-82 federal Low-Income Home Energy Assistance Program (LIHEAP) bloc grant and the proposed recipient of the 1982-83 LIHEAP and Community Services bloc grants. These bloc grants are made by the federal Department of Health and Human Services and are discussed under program 20.20 and program 40, respectively.

Authority

Government Code 12085-12092; Executive Order B-16-76.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10. Economic and Policy Development	-	\$200	\$290
20. Energy Programs.....	\$60,173	90,279	72,576
30. Special Programs.....	697	205	177
40. Community Services	-	-	23,652
50. Executive and Administrative	877	705	507
TOTALS, PROGRAMS	\$61,747	\$91,389	\$97,202
Less expenditures shown in EDD.....	-61,747	-43,905	-
Reimbursements	-	-87	-177
NET TOTALS, PROGRAMS	-	\$47,397	\$97,025
General Fund.....	-	438	797
Federal Trust Fund [†]	-	46,959	96,228
Personnel years.....	-	35	143.5

10 ECONOMIC AND POLICY DEVELOPMENT

Program Objectives and Description

The Economic and Policy Development program identifies resources and negotiates contracts for economic development in low-income communities. It also examines past and current federal and state programs to determine the most effective and efficient use of available funds in meeting the needs of low-income residents. Organizationally, the program consists of two units:

- 1) Policy Analysis examines grants and programs for their effectiveness and provides training and technical assistance to low-income communities to develop short- and long-range strategies for planning and development.
- 2) Innovative Economic Development designs and implements plans for credit unions, banks, and cooperatives in low-income communities using available community resources. In addition, this unit provides technical assistance to community-based organizations for grant and loan procurement.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Economic and Policy Development	-	6	6.7	-	\$200	\$290
Less expenditures shown in EDD	-	-1	-	-	-44	-
Net Totals, Economic and Policy Development (General Fund)	-	5	6.7	-	\$156	\$290

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

Governor's Office
0660 OFFICE OF ECONOMIC OPPORTUNITY—Continued

20 ENERGY PROGRAMS

Program Objectives and Description

The principle objective of Energy Programs is to provide grants which directly assist low-income people to meet the high costs of energy, better use and conserve energy, and learn about and use new sources of energy.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program cost	98.8	18.2	23.7	\$60,173	\$88,902	\$71,787
Workload adjustments.....	-	101.8	59	-	1,377	789
Totals, Energy Programs	98.8	120	82.7	\$60,173	\$90,279	\$72,576
Less expenditures shown in EDD	-98.8	-102.5	-	-60,173	-43,320	-
Net Totals, Energy Programs.....	-	17.5	82.7	-	\$46,959	\$72,576
Federal Trust Fund	-	-	-	-	46,959	72,576

Program Elements

20.10 Weatherization	-	-	-	-	-	-
20.20 Low Income Energy Assistance	-	17.5	82.7	-	\$46,959	\$72,576

20.10 Weatherization

The Weatherization Element is designed to reduce energy waste by cost-effectively improving the thermal efficiency of low-income dwellings. The dwellings are made energy efficient through insulation and retrofiting. This no-cost service to low-income households is subcontracted to over 64 public and private nonprofit agencies in 57 counties.

Beginning with the 1981-82 federal fiscal year, weatherization becomes a component of the Low-Income Home Energy Assistance Program bloc grant and is therefore reported under LIHEAP (20.20). Expenditures showing in 1981-82 for the Weatherization Program are the result of carryover of the 1980-81 grant.

Performance Measures	1980-81	1981-82	1982-83
Homes weatherized	5,981	2,700	-
Agencies surveyed and assisted	150	74	-
Persons trained	600	300	-

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Weatherization	26.4	13.2	-	\$7,454	\$3,492	-
Less expenditures shown in EDD	-26.4	-13.2	-	-7,454	-3,492	-
Net Totals, Weatherization (Federal Trust Fund)	-	-	-	-	-	-

20.20 Low Income Home Energy Assistance (LIHEAP)

OEO administered the 1980-81 federal Low Income Energy Assistance Program (LIEAP) which was designed to provide financial assistance to low-income persons in order to help them meet the increasing costs of home energy. Effective October of 1981, the federal government reauthorized LIEAP for three years as one of the bloc grants and retitled it the Low-Income Home Energy Assistance Program (LIHEAP). Beside providing financial assistance for routine home energy costs, the LIHEAP bloc grant now incorporates the emergency crisis intervention program (direct assistance to meet emergency situations which are energy related) and the weatherization program (services which result in energy conservation and long-term savings to the State's low-income residents.) Previously, these two programs had been funded through their own grants.

It should be noted that Chapter 1186, Statutes of 1981, authorized a transfer of up to ten percent of the LIHEAP bloc grant to the Department of Social Services for funding of Title 20 programs. In the current year, this transfer (at the full ten percent) is reflected in the budget of the Employment Development Department and does not contribute to OEO's expenditure totals. For 1982-83, the ten percent transfer has been set up as a separate appropriation received under OEO's authority but reported as a non-add item in OEO's reconciliation of appropriations. Funding levels and distribution of the bloc grant are reported below by federal fiscal year.

* Dollars in thousands

Governor's Office
0660 OFFICE OF ECONOMIC OPPORTUNITY—Continued

40 COMMUNITY SERVICES

Program Objectives and Description

The 1981-82 Community Services Bloc Grant (estimated at \$32,830,000) is being administered by the federal government. Commencing with the 1982-83 bloc grant (to be received October 1982), the responsibility for the administration of California's Community Services Program will be transferred from the federal government to OEO.

The objective of the Community Services Program is to provide a wide range of activities designed to assist low-income persons to:

- Secure and retain meaningful employment;
- Attain an adequate education;
- Make better use of available income;
- Obtain and maintain adequate housing and a suitable living environment;
- Remove obstacles and solve problems which block the achievement of self-sufficiency; and
- Achieve greater participation in the affairs of the community.

All 58 counties in California and the low-income populations within them will be served equitably through the use of an allocation formula based on the number of low-income persons in the county. Subgrants to community agencies will be based on a request for proposal process to insure fairness of competition in applying for funds. Award criteria will be developed based on the needs of the low-income populations and on the capability of the applicants to have a major impact on the causes and conditions of poverty.

OEO has previously administered other community services programs and currently works directly with the community agencies providing services to the low-income populations in their areas. To administer the bloc grant, OEO will establish mechanisms to determine needs, evaluate proposals, award subgrants, and monitor programs to insure the best use of the resources available.

Administrative funds are proposed at 5 percent of the grant and will be used to establish subgrant award and program monitoring processes and personnel, accounting, and business services activities. Detail of the total bloc grant and state administered costs is presented below by federal fiscal year.

OEO's Program Requirements reflect expenditures for the state fiscal year. The 1982-83 budget proposes \$23,652,000 and 37.5 personnel years for operation of the bloc grant for the period October 1981 through June 1982.

**Community Services Bloc Grant
(Federal Fiscal Year)**

	Original 1981-82 Budget	Revised 1981-82 Budget	Proposed 1981-82 Budget
Distribution of Grant:			
Direct benefits.....	-	-	\$29,959
State administered costs	-	-	1,577
Personnel services.....	-	-	(1,084)
Operating expenses and equipment	-	-	(493)
Total, Bloc Grant (Program 40)	-	-	\$31,536
Personnel Years	-	-	50.5

Program Requirements	80-81	81-82	82-83	1980-81	1981-82	1982-83
Totals, Community Services (Federal Trust Fund)	-	-	37.5	-	-	\$23,652

50 EXECUTIVE AND ADMINISTRATION

Program Objectives and Description

This program provides executive leadership and administrative support services to the program divisions in OEO. The Director, assisted by other executive staff, determines policy directions for the office and works with local, state and federal officials on matters of concern to the Office and the Administration. Included in this area is the OEO Advisory Commission whose primary objective is to advise the Director on program development and the establishment of goals and priorities in combating poverty. It also reviews office performance and makes recommendations to the Director for improvement. Administrative Services provides the services necessary for the daily operation of OEO such as: personnel, purchasing, mail and reproduction, accounting, budgeting, contracts and federal grant management.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Executive and Administrative	25.3	19	11.6	\$877	\$705	\$507
Less expenditures shown in EDD	-25.3	-9	-	-877	-423	-
Net Totals, Executive and Administrative	-	10	11.6	-	\$282	\$507
General Fund	-	-	-	-	282	507

* Dollars in thousands

Governor's Office
0660 OFFICE OF ECONOMIC OPPORTUNITY—Continued

SUMMARY BY OBJECT**1 STATE OPERATIONS**

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	(139.6)	109.2	109.2	(\$2,367)	\$2,196	\$2,276
Merit salary adjustment	-	-	-	-	-	(46)
Workload and administrative adjustments:						
Positions reduced	-	-36.2	-41.2	-	-644	-760
Positions established	-	150	107.5	-	1,407	1,470
Totals Adjustments	-	113.8	66.3	-	\$763	\$710
101001 Totals, Salaries and Wages	(139.6)	223	175.5	(\$2,367)	\$2,959	\$2,986
105141 Estimated Salary Savings	-	-188	-32	-	-1,872	-255
Net Totals, Salaries and Wages ..	(139.6)	35	143.5	(\$2,367)	\$1,087	\$2,731
103101 Staff Benefits	-	-	-	(408)	307	519
100000 Totals, Personal Services	(139.6)	35	143.5	(\$2,775)	\$1,394	\$3,250
Expenditures shown in EDD	(139.6)	(115)	(-)	(2,775)	(2,660)	(-)

OPERATING EXPENSES AND EQUIPMENT

General expenses	(314)	196	190
Printing	(1)	51	67
Communications	(221)	362	299
Postage	(254)	430	396
Insurance	-	1	1
Travel—in-state	(133)	127	142
Travel—out-of-state	(7)	9	9
Training	-	2	2
Facilities operation	(67)	209	229
Cons & Prof Svcs: Interdept'l	(187)	905	942
Cons & Prof Svcs: External	(10)	226	332
Departmental services	-	2	-
Data processing	(2,347)	1,056	286
Central Administrative Services	(32)	41	43
Equipment	26	5	35
Totals, Operating Expenses and Equipment	(\$3,599)	\$3,622	\$2,973
Less Expenditures shown in EDD	(-3,599)	-2,078	-
300000 Net Totals, Operating Expenses & Equipment	-	\$1,544	\$2,973

SPECIAL ITEMS OF EXPENSE (Grants)

Less Expenditures shown in EDD	(-55,373)	83,713	90,979
400000 Net Totals, Special Items of Expense	-	\$44,546	\$90,979

TOTALS, EXPENDITURES	-	\$47,484	\$97,202
Reimbursements	-	-87	-177
NET TOTALS, EXPENDITURES	-	\$47,397	\$97,025

* Dollars in thousands

Governor's Office
0660 OFFICE OF ECONOMIC OPPORTUNITY—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act Appropriation	-	-	\$797
Allocation for employee compensation	-	\$35	-
Transfer from Item 510-001-001 pursuant to Chapter 819, Statutes of 1981	-	403	-
TOTALS, EXPENDITURES	-	\$438	\$797

890 Federal Trust Fund ^f

APPROPRIATIONS			
001 Budget Act Appropriation	-	-	\$96,228
011 Budget Act appropriation (Transfer to Social Services)	-	-	(8,064)
Transfer from Item 510-001-890, Chp. 99/81 Employment Development Department, pursuant to Chp. 819/81	-	\$46,959	-
TOTALS, EXPENDITURES	-	\$46,959	\$96,228
TOTALS, EXPENDITURES (All Funds)	-	\$47,397	\$97,025

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	(139.6)	109.2	109.2	(\$2,337)	\$2,196	\$2,276
Workload and Administrative Adjustments:						
Reductions in Positions:				Salary Range		
DP mgr III	-	-0.3	-0.3	3,286	-10	-10
Special asst to director	-	-1	-1	2,634-2,759	-32	-33
Legal Counsel	-	-0.1	-0.1	2,444	-2	-2
Staff services mgr I	-	-0.3	-0.3	2,278-2,748	-7	-7
Assoc DP analyst	-	-0.3	-0.3	2,073-2,501	-6	-7
Assoc programmer analyst	-	-0.3	-0.3	2,073-2,501	-6	-7
Inf. off. I	-	-0.3	-0.3	2,073-2,501	-6	-7
Assoc analyst	-	-0.3	-0.3	2,073-2,501	-6	-7
Asst analyst	-	-13.3	-14.3	1,724-2,073	-271	-314
Jr. analyst	-	-9.7	-9.7	1,437-1,724	-169	-177
Personnel asst II	-	-0.3	-0.3	1,397-1,668	-5	-5
Supv telephone opr	-	-0.3	-0.3	1,281-1,520	-4	-4
Ofc services supvr II	-	-1	-1	1,281-1,520	-13	-13
Field specialist II	-	-	-4	1,166-1,372	-	-59
Sr steno	-	-2	-2	1,166-1,426	-29	-30
Sr steno	-	-0.3	-0.3	1,166-1,426	-4	-4
Sr acct clk	-	-1	-1	1,145-1,463	-14	-14
Acct clk II	-	-0.2	-0.2	1,025-1,290	-2	-2
Housing loan aide	-	-1	-1	989-1,145	-12	-12
Ofc asst II	-	-0.9	-0.9	989-1,145	-9	-9
Telephone opr	-	-1.7	-1.7	989-1,145	-18	-18
Steno	-	-0.4	-0.4	971-1,263	-5	-5
Ofc asst I	-	-1.2	-1.2	891-1,025	-14	-14
Totals, Reductions in Positions	-	-36.2	-41.2	-	-\$644	-\$760

* Dollars in thousands, excluding salary range.

Governor's Office
0660 OFFICE OF ECONOMIC OPPORTUNITY—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Positions Established:						
DP mgr II	—	1	—	3,019	27	—
Assoc prog analyst	—	1	—	2,073-2,501	19	—
Assoc analyst	—	1	—	2,073-2,501	19	—
Legal counsel	—	1	—	1,028-2,444	18	—
Asst analyst	—	2	—	1,724-2,073	31	—
Programmer II	—	1	—	1,724-2,073	17	—
Production mgr	—	1	—	1,724-2,073	15	—
Programmer I	—	1	—	1,437-1,724	13	—
Ofc svcs supv II	—	4	—	1,281-1,520	46	—
Supvr telephone opr	—	1	—	1,281-1,520	11	—
Ofc svcs supv I	—	7	—	1,145-1,344	74	—
Senior telephone opr	—	3	—	1,145-1,344	31	—
Account clk II	—	1	—	1,025-1,290	9	—
Ofc asst II, typist	—	6	—	989-1,145	54	—
Ofc asst II, general	—	38	—	989-1,145	343	—
Telephone opr	—	19	—	989-1,145	172	—
Seasonal clks	—	50	—	798-989	343	—
Temporary help	—	12	—	—	115	—
Overtime	—	—	—	—	50	—
Totals, Positions Established	—	150	—	—	\$1,407	—
Totals, Workload and Administrative Adjustments	—	113.8	-41.2	—	\$763	-\$760
Proposed New Positions:						
DP mgr II	—	—	1	\$3,019	—	36
Economic development specialist	—	—	1	2,501-3,019	—	23
Mgr, block grants	—	—	1	2,501-3,019	—	23
Mgr, technical asst	—	—	1	2,278-2,748	—	27
Assoc prog analyst	—	—	1	2,073-2,501	—	25
Assoc analyst	—	—	1	2,073-2,501	—	25
Assoc analyst	—	—	3	2,073-2,501	—	75
Legal counsel	—	—	1	2,028-2,444	—	24
Asst analyst	—	—	10	1,724-2,073	—	155
Programmer II	—	—	1	1,724-2,073	—	23
Production mgr	—	—	1	1,724-2,073	—	21
Programmer I	—	—	1	1,437-1,724	—	17
Junior analyst	—	—	3	1,437-1,724	—	39
Ofc svcs supv II	—	—	2	1,281-1,520	—	31
Ofc svcs supv II	—	—	1	1,281-1,520	—	11
Supv tele opr	—	—	1	1,281-1,520	—	15
Field spec II	—	—	5	1,166-1,372	—	53
Ofc svcs supv I	—	—	3	1,145-1,344	—	41
Senior telephone opr	—	—	2	1,145-1,344	—	27
Acct technician	—	—	2	1,145-1,344	—	20
Ofc technician	—	—	2	1,145-1,344	—	20
Steno	—	—	2	1,044-1,263	—	19
Acct clerk II	—	—	1	1,025-1,290	—	12
Ofc asst II, typist	—	—	2	989-1,145	—	27
Ofc asst II, typist	—	—	1	989-1,145	—	9
Ofc asst II, general	—	—	10	989-1,145	—	120
Telephone opr	—	—	19	989-1,145	—	229
Seasonal clks	—	—	12	798-989	—	120
Temporary help	—	—	16.5	—	—	153
Overtime	—	—	—	—	—	50
Totals, Proposed New Positions	—	—	107.5	—	—	\$1,470
Totals, Adjustments	—	113.8	66.3	—	763	710
TOTALS, SALARIES AND WAGES	(139.6)	223	175.5	(\$2,337)	\$2,959	\$2,986

* Dollars in thousands

Governor's Office

0690 OFFICE OF EMERGENCY SERVICES

The principal objective of the Office of Emergency Services (OES) is the coordination of emergency activities to save lives and reduce property losses during disasters and to expedite recovery from their effects.

On a day-to-day basis, OES provides leadership, assistance and support to state and local agencies in planning and preparing for the most effective use of federal, state, local and private sector resources in emergencies. This emergency planning is based upon a system of mutual aid, in which a jurisdiction relies first on its own resources, then calls for assistance from its neighbors. OES plans and programs are coordinated with those of the federal government, other states, and the state agencies and political subdivisions of California.

OES functions as the immediate staff and coordinating organization of the Governor to carry out the State's responsibilities under the Emergency Services Act and applicable federal statutes, and it acts as the conduit for federal assistance through natural disaster grants and federal agency support.

Authority

Government Code, Section 8550 et seq. Government Code Section 8610.5

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Emergency Mutual Aid Services	\$95,632	\$98,750	\$54,990
20 Administration	1,053	1,054	1,055
Administration—Distributed	-1,053	-1,054	-1,055
30 Fixed Nuclear Power Plant Planning	697	1,102	266
40 Earthquake Preparedness and Response	-	313	195
TOTALS, PROGRAMS	\$96,329	\$100,165	\$55,451
Reimbursements	-8	-2	-85
NET TOTALS, PROGRAMS	\$96,321	\$100,163	\$55,366
General Fund	3,796	4,179	4,291
Nuclear Planning Assessment, Special Account	697	1,102	266
Federal Trust Fund [†]	91,828	94,457	50,384
Energy and Resources Fund	-	425	425
Personnel years	104.4	118.5	123

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars*
10.10	FIRESCOPE System	4	\$245
10.30	Hazardous and toxic response planning	2.5	83
10.30	Nuclear powerplant planning	1	(25)
40	Earthquake Task Force	3	195

10 EMERGENCY MUTUAL AID SERVICES

Program Objectives and Description

This program's objective is the provision of emergency mutual aid services, including provision and effective use of federal, state, and local resources by and for the benefit of jurisdictions whose resources and services are overextended in a disaster situation. Central to this effort is maintaining operational readiness at all levels of government.

The 1982-83 fiscal year reflects a reduced need for federal funds to pay local assistance claims for the major flood and fire disasters experienced within California during the late 1970's and early 1980's. In addition, the budget year: 1) reflects the extension of three personnel years which were established during 1981-82 to improve OES's civil protection and radiological planning and maintenance efforts; and 2) proposes the addition of 2.5 personnel years to expand OES's planning and development activities regarding hazardous materials.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program cost	74.5	83.6	83.6	\$95,632	\$98,657	\$54,566
Workload adjustments	-	3	9.5	-	93	424
Totals, Emergency Mutual Aid Services	74.5	86.6	93.1	\$95,632	\$98,750	\$54,990
General Fund				3,795	3,825	4,075
General Fund (local assistance)				1	41	21
Federal Trust Fund				1,747	2,687	2,701
Federal Trust Fund (local assistance)				90,081	91,770	47,683
Reimbursements				8	2	85
Energy and Resources Fund				-	425	425

[†] For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

0690 OFFICE OF EMERGENCY SERVICES—*Continued*

Program Elements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
10.10 Provision and Coordination of Mutual Aid	23.8	28.6	32.6	\$91,443	\$93,485	\$49,622
10.20 Development and Utilization of Emergency Communications Systems ..	14.1	13.7	13.7	1,446	1,654	1,644
10.30 Development and Implementation of Emergency Plans	24.3	30.5	33	1,525	2,125	2,243
10.40 Management and Maintenance of State Resources	12.3	13.8	13.8	1,218	1,486	1,481

10.10 Provision and Coordination of Mutual Aid

OES maintains fallout-protected emergency operating centers at its headquarters and in each of five mutual aid regions. These operating centers are the focal points through which emergency information is disseminated to affected areas, operations coordinated, mutual aid assistance provided, and information gathered for the Governor and his staff.

In addition to various communications facilities, specialized equipment has been positioned throughout the State, to be made available to local governments when mutual aid agreements are invoked.

OES administers federal programs that provide funding for disaster relief and contributions for civil defense equipment, personnel, and administrative expenses.

Chapter 290, Statutes of 1974, placed the administration of the Natural Disaster Assistance Act with the Director of OES.

The addition of four positions, \$184,000 in General Funds, and \$61,000 in Federal Trust Funds are proposed in the budget year to provide computer and other technological support for the FIRESCOPE Operations and Coordination Center. This increase is necessary to maintain existing services jeopardized by funding redirections in federal programs.

Performance Measures				1980-81*	1981-82*	1982-83*
Mutual aid equipment resources dispatched (fire, rescue, law enforcement, and communications)				717	961	1,200
State and local law enforcement tactical support (interviews, exchanges, and direct liaison)				\$5,000	\$6,500	\$7,000
Federal matching funds for personnel and administrative expenses: federal funds disbursed				\$2,144	\$2,703	\$2,703
Federal contributions for civil defense equipment and training: federal funds disbursed				\$352	\$380	\$380
Federal disaster relief: federal funds disbursed				\$87,585	\$88,687	\$44,600
Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	23.8	28.6	32.6	\$91,443	\$93,485	\$49,622
<i>General Fund</i>				1,009	1,164	1,359
<i>Federal Trust Fund</i>				90,434	92,321	48,263

10.20 Development and Utilization of Emergency Communications Systems

The Federal National Warning System (NAWAS) extends to the California terminal at OES headquarters and to 45 key points throughout the State. During 1981-82, OES is installing a communications data system connecting emergency operations centers and regional offices for information retrieval and high speed interchange of intelligence. Interstate emergency communications are also provided through the Federal Emergency Management Agency's national radio communications equipment.

At the state level, a local government radio system using state microwave facilities provides a communications tie with local governments and selected state agencies for direction and control purposes in disaster situations; a fire services radio network provides an emergency communications system for interdepartmental fire communications during mutual aid operations; the California Law Enforcement Radio System serves as a backup for the NAWAS and for the Department of Justice California Law Enforcement Telecommunications System; a private line teletype system interconnects six of the OES regional operating centers, the Governor's Emergency Operating Center, and OES headquarters.

0690 OFFICE OF EMERGENCY SERVICES—Continued

Performance Measures

	1980-81	1981-82	1982-83
State Warning System:			
Counties being served	58	58	58
California Emergency Services Radio System:			
Counties being served	52	52	52
County/city jurisdictions with compatible equipment	31	31	31
California Law Enforcement Radio System:			
Counties being served	58	58	58
Fire Services Radio System:			
Counties being served	52	52	52
County/city jurisdictions with compatible equipment	225	225	225
Mutual aid regions where OES has operational capability	6	6	6

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	14.1	13.7	13.7	\$1,446	\$1,654	\$1,644
General Fund				1,057	1,254	1,197
Federal Trust Fund				381	398	445
Reimbursements				8	2	2

10.30 Development and Implementation of Emergency Plans

This element's objective is to develop and implement emergency plans. Activities include reviewing and recommending revisions to the Governor's orders and regulations, the State's emergency plan and supporting plans, and community emergency plans; assisting state agencies and local governments in the preparation of emergency plans to ensure consistency in planning at all levels of government; maintaining and updating emergency operating manuals and assisting in the preparation of subject matter for training courses and test exercises; and administering the Dam Safety Act, Chapter 780, Statutes of 1972.

In 1981-82, OES will continue to plan for nuclear war response and for natural disasters, including earthquake prediction emergency response planning. In addition, OES will continue participating in the preparation and refinement of the State Disaster Medical Care Plan and State Public and Environmental Health Plan. This work will continue into 1982-83, during which OES will also complete the development and adoption of the State Hazardous Material Incident Contingency Plan, publish guidelines to local governments for hazardous materials planning, accelerate efforts to develop a centralized notification and reporting system for hazardous material incidents, and continue efforts to develop a coordinated statewide training program in hazardous materials.

The budget year reflects the extension of two personnel years which were established during 1981-82 to improve OES's civil protection and radiological planning efforts. These positions are supported by federal funds.

Two and one-half personnel years have been added in the budget year to assist in the completion, adoption, and implementation of the State Hazardous Material Contingency Plan and notification system. These positions will be funded by reimbursements from the Department of Health Services.

A Radiological Officer is proposed beginning January 1, 1983 to maintain the Nuclear Powerplant Emergency Response Plan. Authorization of this position, which is to be established by the reclass of an Emergency Services Coordinator, is proposed to be contingent upon enactment of legislation enabling OES to continue its involvement with nuclear powerplant emergency response.

Performance Measures

Dam Safety Program (Ch. 780, Stats. 1972):	1980-81	1981-82	1982-83
Inundation maps submitted and processed	10	8	10
Community Planning Workshops	5	5	5
Evacuation plans reviewed	250	300	300
Community emergency planning projects (county; completed or updated)	10	10	10
Planning meetings and workshops	122	116	110
Emergency exercises, training courses and conferences	140	139	130

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	24.3	30.5	33	\$1,525	\$2,125	\$2,243
General Fund				799	755	882
Federal Trust Fund				726	1,370	1,278
Reimbursements				-	-	83

* Dollars in thousands

0690 OFFICE OF EMERGENCY SERVICES—*Continued*

10.40 Management and Maintenance of State Resources

The objective of this element is to maintain in a ready condition the State's emergency equipment. This equipment includes fire pumpers, communications vehicles, portable radio transceivers, police support equipment, portable aluminum water pipe, as well as installed communications equipment. The State also maintains and controls radiation detection and emergency water/power equipment provided by the federal government. Maintaining this equipment in a ready state requires continuing inspection, inventory, and repair.

The budget year proposes the extension of one personnel year which was established during 1981-82 to improve OES's radiological maintenance activities. This position is supported by federal funds.

Performance Measures

	1980-81	1981-82	1982-83
State and Local Fire and Law Enforcement Resources:			
Inspections, inventory, and repairs.....	250	256	270
Radiation Detection Instrument Kits:			
On loan to Federal, State, and local agencies.....	14,600	14,600	14,600
Instrument kits serviced and exchanged	3,750	3,750	3,750
Input	80-81	81-82	82-83
Expenditures.....	12.3	13.8	13.8
General Fund			
Energy and Resources Fund.....			
Federal Trust Fund			
	1980-81*	1981-82*	1982-83*
Expenditures.....	\$1,218	\$1,486	\$1,481
General Fund	932	693	658
Energy and Resources Fund.....	—	425	425
Federal Trust Fund	286	368	398

20 ADMINISTRATION

Program Objectives and Description

Achievement of the overall objectives of OES requires a systematic process of program development, management and direction. This includes leadership and policy determination in the conduct of emergency activities throughout the State; internal guidance and control in management of OES's functions; and office services and administrative support for day-to-day operations.

Two organizational units are grouped under this program: (1) the Executive Unit, which is responsible for adoption of departmental policy, direction of ongoing programs, organizational administration, and public information; and (2) the Personnel and Office Management Unit, which is responsible for personnel, fiscal administration, accounting, and office services.

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Program Requirements						
Totals, Administration	27.3	24.9	24.9	\$1,053	\$1,054	\$1,055
General Fund				829	854	700
Federal Trust Fund				224	200	355
20.01 Distributed Admin Amounts Charged to Other Programs:						
10 Emergency Mutual Aid Services				—1,053	—1,054	—1,055
Net Totals, Administration				—	—	—

30 FIXED NUCLEAR POWERPLANT PLANNING

Program Objectives and Description

The Office of Emergency Services, as authorized by Section 8610.5 of the Government Code (Chapter 956, Statutes of 1979) and in consultation with the State Department of Health Services and affected counties, will continue to investigate the consequences of a serious nuclear powerplant accident for each of the four nuclear powerplants in California with a generating capacity of 50 megawatts or more. This study will include the preparation of specific site maps showing the areas likely to be affected by such an accident.

During the current year and continuing through January 1, 1983, the project will revise the Statewide Nuclear Powerplant Emergency Response Plan. OES will also coordinate the development of local response plans with officials in the counties surrounding nuclear power plants at Rancho Seco, Diablo Canyon and San Onofre. During this period there will be training for state and local officials in the response plans. OES will also conduct exercises at the three nuclear sites in order to validate the training.

Funding is being provided by the operators of the four existing nuclear powerplants having a generating capacity of 50 megawatts or more, not to exceed the sum of two million dollars (\$2,000,000).

The 1982-83 staffing and funding levels for Fixed Nuclear Powerplant Planning terminate six months into the budget year due to Section 8610.5's sunset date of January 1, 1983.

0690 OFFICE OF EMERGENCY SERVICES—Continued

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program cost	2.6	4	4	\$697	\$1,102	\$1,102
Workload adjustments.....	-	-	-2	-	-	-836
Totals, Fixed Nuclear Power Plant Planning (Nuclear Planning Assessment Special Acct.)	2.6	4	2	\$697	\$1,102	\$266
Performance Measures				1980-81	1981-82	1982-83
Counties involved.....				21	21	21
Local response plans evaluated.....				5	5	21
Training conducted (Seminars & Drills)				4	35	32
Mock emergency exercises conducted				1	1	3
State agency plans upgraded & evaluated.....				2	11	9
Federal response plans evaluated				6	4	4

40 EARTHQUAKE PREPAREDNESS AND RESPONSE

Program Objectives and Description

The Earthquake Preparedness and Response Program was established by OES as a result of Executive Order B-76-81, signed by the Governor on February 9, 1981, which created an Emergency Task Force on Earthquakes.

The primary goals of the program for 1981-82 are to: 1) develop a threat scenario to portray the impact of a catastrophic earthquake along the Northern and Southern San Andreas faults; 2) develop appropriate goals and measures of readiness for both the public and private sectors for a catastrophic earthquake; 3) assess the adequacy of related governmental emergency response plans; and 4) design specific plans to train both the public and private sectors in earthquake preparedness and response.

The Director of OES, supported by a small staff, provides overall coordination of all Task Force activities and serves as Chairman of a steering committee. The steering committee, which is composed of 30 representatives from the government and private sectors, sets earthquake preparedness policy, reviews recommendations from the advisory committees, and determines the best course of action to prepare for an earthquake. A planning committee, which is composed of 40 state representatives, writes emergency procedures based upon the recommendations from the advisory committees and steering committee and assists in the conduct of earthquake drills to determine the effectiveness of emergency response procedures.

The budget year proposes \$195,000 in General Funds and three positions to complete Task Force activities. In addition, resources for program development may be proposed to the Legislature based on recommendations being prepared by the Task Force.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program cost	-	3	3	-	\$313	\$195
Workload adjustments.....	-	-	-	-	-	-
Total, Earthquake Preparedness and Re- sponse (General Fund).....	-	3	3	-	\$313	\$195
Performance Measures						
Earthquake scenarios developed				-	4	4
Local earthquake response committees established				-	3	3
Mock emergency exercises conducted				1	2	2

* Dollars in thousands

0690 OFFICE OF EMERGENCY SERVICES—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	104.4	116.5	116.5	\$2,621	\$2,908	\$2,967
Merit salary adjustments	-	-	-	(35)	(39)	(42)
Workload and administrative adjustments	-	-	-3	-	-	-97
Proposed new positions	-	3	12.5	-	71	244
Totals, Adjustments	-	3	9.5	-	71	147
101001 Totals, Salaries and Wages	104.4	119.5	126	\$2,621	\$2,979	\$3,114
105141 Estimated salary savings	-	-1	-3	-	-69	-61
Net Totals, Salaries and Wages ..	104.4	118.5	123	\$2,621	\$2,910	\$3,053
103101 Staff benefits	-	-	-	732	917	973
100000 Totals, Personal Services	104.4	118.5	123	\$3,353	\$3,827	\$4,026

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$103	\$139	\$150
Printing	10	14	24
Communications	598	761	785
Postage	25	29	32
Insurance	6	6	6
Travel—in-state	313	406	463
Travel—out-of-state	18	9	9
Training	20	35	36
Facilities Operations	152	174	189
Utilities	17	23	16
Cons. & Prof. Svcs: Interdept'l	67	95	105
Cons. & Prof. Svcs: External	224	495	561
Data processing	3	18	133
Central Administrative Svcs.	9	-	18
Equipment	458	767	669
Other Items of Expense:			
Chemicals, misc. lab supplies	-	1	-
Law enforcement materials	1	1	1
Vehicle operations	186	237	235
Nuclear Power Plant Planning	430	589	5
Earthquake preparedness and response	-	248	-
Depreciation (Microwave)	73	80	84
300000 Totals, Operating Expenses and Equipment	\$2,713	\$4,127	\$3,521
TOTALS, EXPENDITURES	\$6,066	\$7,954	\$7,547
Reimbursements	-8	-2	-85
NET TOTALS, EXPENDITURES	\$6,058	\$7,952	\$7,462

* Dollars in thousands

0690 OFFICE OF EMERGENCY SERVICES—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$3,367	\$4,081	\$4,270
Allocation for employee compensation	377	166	-
Allocation for contingencies or emergencies	67	-	-
Chapter 369, Statutes of 1979	67	-	-
Chapter 805, Statutes of 1980	55	-	-
Prior year balance available:			
Chapter 369, Statutes of 1979	-	15	-
Chapter 805, Statutes of 1980	-	27	-
Totals Available	\$3,933	\$4,289	\$4,270
Reduction per Section 27.10, Budget Act of 1981	-	-40	-
Two percent unallotment	-	-84	-
Carryover unallotment	-	-27	-
Balance available in subsequent years	-42	-	-
Unexpended balance, estimated savings	-96	-	-
TOTALS, EXPENDITURES	\$3,795	\$4,138	\$4,270

029 Nuclear Planning Assessment Special Account

APPROPRIATIONS

Government Code Section 8610.5—Chapter 956, Statutes of 1979 (expenditures)	\$516	\$702	\$66
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190 Resources Account, Energy and Resources Fund

APPROPRIATIONS

001 Budget Act appropriation (expenditures)	-	\$425	\$425
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890 Federal Trust Fund^f

APPROPRIATIONS

001 Budget Act appropriation	-	2,040	\$2,701
Federal funds	\$1,747	-	-
Budget Adjustment	-	647	-
TOTALS, EXPENDITURES	\$1,747	\$2,687	\$2,701
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$6,058	\$7,952	\$7,462

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

	1980-81*	1981-82*	1982-83*
Disaster Relief	\$87,585	\$88,687	\$44,600
Reimbursement to Local Govt for Mandated Costs	1	41	21
Matching funds to local governments for personnel and administrative expense	2,144	2,703	2,703
Matching funds to local government for civil defense equipment and training	352	380	380
Reimbursement of local governments for fixed Nuclear Powerplant Planning	181	400	200
TOTALS, EXPENDITURES	\$90,263	\$92,211	\$47,904

* Dollars in thousands

0690 OFFICE OF EMERGENCY SERVICES—*Continued*

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation	—	21	21
Chapter 1032, Statutes of 1980.....	21	—	—
Prior Year Balances Available:			
Chapter 1032, Statutes of 1980.....	—	20	—
Totals Available	\$21	\$41	\$21
Balance available in subsequent years	—20	—	—
TOTALS, EXPENDITURES.....	\$1	\$41	\$21

029 Nuclear Planning Assessment Special Account

APPROPRIATIONS			
Government Code Section 8610.5—Chapter 956, Statutes of 1979 (expenditures)	\$181	\$400	\$200

890 Federal Trust Fund^f

APPROPRIATIONS			
101 Budget Act appropriation	\$52,910	\$91,808	\$47,683
Federal fund adjustment	37,171	38	—
TOTALS, EXPENDITURES.....	\$90,081	\$91,770	\$47,683
TOTALS, EXPENDITURES, ALL FUNDS (<i>Local Assistance</i>)	\$90,263	\$92,211	\$47,904
TOTALS, EXPENDITURES, ALL FUNDS (<i>State Operations and Local Assistance</i>)	\$96,321	\$100,163	\$55,366

REVENUE

Receipts:	1980-81*	1981-82*	1982-83*
100000 Miscellaneous (General Fund).....	\$1	—	—

FUND CONDITION

029 Nuclear Planning Assessment Special Account	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$113	—	\$148
Prior year adjustments.....	200	—	—
Reserves, Adjusted	313	—	148
Receipts:			
100000 Receipts from Fixed Nuclear Powerplant Operators.....	384	\$1,250	118
Total Resources	\$697	\$1,250	\$266
Less Expenditures:			
State operations	516	702	66
Local assistance	181	400	200
Totals, Expenditures	\$697	\$1,102	\$266
Reserves:	—	\$148	—
Reserve for economic uncertainties	—	148	—

* Dollars in thousands

0690 OFFICE OF EMERGENCY SERVICES—Continued

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	104.4	116.5	116.5	\$2,621	\$2,908	\$2,967
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Fixed Nuclear Powerplant Planning:				Salary Range		
Project specialist III ¹	-	-	(-1)	2,386-2,879	-	-17
Project specialist II ¹	-	-	(-1)	2,226-2,684	-	-14
Secty ¹	-	-	(-1)	1,166-1,426	-	-8
Ofc asst II ¹	-	-	(-1)	989-1,290	-	-6
Earthquake Task Force Administration:						
Emergency svcs coord	-	-	-1	1,724-2,501	-	-24
Secty	-	-	-1	1,166-1,426	-	-16
Ofc asst II	-	-	-1	989-1,290	-	-12
Position Transferred:						
Radiological Officer from Executive Division to Radiological Division	-	(1)	(1)	-	(35)	(35)
Positions Reclassed						
Emergency services coord	-	-	-1	1,724-2,501	-	-17
Radiological officer	-	-	1	2,386-2,879	-	17
Total, Workload and Administrative Ad- justment	-	-	-3	-	(\$35)	-\$97
Proposed New Positions:						
Development and Implementation of Emer- gency Plans:						
Nuclear Civil Protection Planning Contract:						
Asst info off	-	1	1	1,724-2,073	21	21
Management and Maintenance of State Re- sources:						
Radiological Instrument Maintenance Con- tract:						
Laborer	-	1	1	1,266-1,379	16	16
Radiological Statewide Systems Planning:						
Radiological off	-	1	1	2,386-2,879	34	35
Planning Division:						
Emergency services coord	-	-	1	1,724-2,501	-	26
Warning controller	-	-	1	1,685-2,028	-	23
Off asst II	-	-	0.5	989-1,290	-	6
Earthquake Task Force Administration:						
Emergency svcs coord ²	-	-	1	1,724-2,501	-	24
Secty	-	-	1	1,166-1,426	-	16
Ofc asst II ²	-	-	1	989-1,290	-	12
Fire and Rescue Division:						
Programmer II	-	-	1	1,724-2,073	-	21
Sr computer oper	-	-	1	1,379-1,646	-	20
Steno	-	-	1	1,044-1,210	-	12
Ofc asst II	-	-	1	989-1,145	-	12
Totals, Proposed New Positions	-	3	12.5	-	\$71	\$244
Totals, Adjustments	-	3	9.5	-	\$71	\$147
TOTALS, SALARIES AND WAGES	104.4	119.5	126	\$2,621	\$2,979	\$3,114

¹ Position limited-term to December 31, 1982.² Position extended through June 30, 1983.

* Dollars in thousands, excluding salary range.

Governor's Office

0700 OFFICE OF EMERGENCY SERVICES—NATURAL DISASTER ASSISTANCE

Program Objectives and Description

The objective of the program is to provide aid to local agencies for repair and restoration of public real property in stricken areas in time of disaster and to provide assurance that all public facilities will be restored in order to provide necessary services to the citizens of the affected areas.

The Natural Disaster Assistance Act was established by Senate Bill No. 1614 (Chapter 290) which was approved by the Governor May 31, 1974. This law charged the Director of the Office of Emergency Services with the administration of the program. A local agency is eligible to participate in the program if it declares a "local emergency" which is found acceptable to the Director of OES.

The law established the Natural Disaster Assistance Fund which is made up of two accounts—the Street and Highway Account and the Public Facilities Account. State funding is provided based on a statutory formula for each of these accounts. Funds are made available to a local agency from the Street and Highway Account only after the damage caused by the natural disaster exceeds 3% of the local agency's prior year Highway Users Tax apportionment. Funds are made available to a local agency from the Public Facilities Account when the damage exceeds one-half of one percent of the total revenues of the local agency, less any funds received from a federal or state agency.

Unexpended funds (savings) from prior year appropriations continue to be available in both accounts and are maintained in the Surplus Money Investment Fund drawing interest. Funds in the Public Facilities Account have been made available in past years by appropriation from the General Fund. Funds in the Street and Highway Account are available as a result of the one cent additional tax collected under the Highway Users Tax during 1969.

Chapter 994, Statutes of 1980, appropriated \$20,000,000 from the General Fund in augmentation of the Public Facilities Account to provide assistance to local governments to repair damage caused by prior storm and flood conditions and to provide a prudent reserve in the account.

Authority

Item 446.7, Budget Act of 1958; Chapter 20, Statutes of 1965; Chapter 27, Statutes of 1965 as amended by Chapter 131, Statutes of 1966 and Chapter 8, Statutes of 1967; Chapter 52, Statutes 1969; Chapter 10, Statutes 1970; Chapter 8, Statutes 1971; Chapter 1284, Statutes 1972; Chapter 624, Statutes 1973; and Chapter 290, Statutes of 1974.

Program Requirements

	1980-81*	1981-82*	1982-83*
Totals, Natural Disaster Assistance (<i>Natural Disaster Assistance Fund</i>)	\$7,622	\$10,100	\$8,000

Performance Measures

The output of this program is the repair and restoration of public facilities and streets, roads, and bridges, all of which were damaged by natural disaster.

	1980-81	1981-82	1982-83
Applications received from local agencies.....	35	35	40

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
Chapter 994, Statutes of 1980 (Transfer to the Public Facilities Account) (expenditures)	\$20,000	-	-

253 Public Facilities Account,

Natural Disaster Assistance Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
Government Code Section 8690.4	\$7,093	\$8,600	\$4,500
Less Transfers from the General Fund	- 20,000	-	-
NET TOTALS, EXPENDITURES.....	<u>- \$12,907</u>	<u>\$8,600</u>	<u>\$4,500</u>

* Dollars in thousands

0700 OFFICE OF EMERGENCY SERVICES—NATURAL DISASTER ASSISTANCE—*Continued*

254 Street and Highway Account, Natural Disaster Assistance Fund		1980-81*	1981-82*	1982-83*
APPROPRIATIONS				
Government Code Section 8690.4 (expenditures)		\$529	\$1,500	\$3,500
NET TOTALS, EXPENDITURES, ALL FUNDS (<i>Local Assistance</i>)		\$7,622	\$10,100	\$8,000

FUND CONDITION

253 Public Facilities Account, Natural Disaster Assistance Fund		1980-81*	1981-82*	1982-83*
Beginning Reserves		\$5,763	\$20,092	\$13,702
Revenues:				
100000 Income from surplus money investments		1,422	2,210	1,507
Total Resources		\$7,185	\$22,302	\$15,209
Less Expenditures and Obligations:				
Natural Disaster Assistance		7,093	8,600	4,500
Transfers from the General Fund		-20,000	-	-
Net Expenditures		-\$12,907	\$8,600	\$4,500
Reserves		\$20,092	\$13,702	\$10,709
Reserve for economic uncertainties		20,092	13,702	10,709

254 Street and Highway Account, Natural Disaster Assistance Fund		1980-81*	1981-82*	1982-83*
Beginning Reserves		\$19,554	\$21,201	\$22,033
Prior year adjustment		-	-	-
Reserves, Adjusted		\$19,554	\$21,201	\$22,033
Add Transfers, Revenue and Reimbursements:				
State Funds:				
Receipts from Federal Government		2	-	-
Income from Surplus Money Investments		2,174	2,332	2,424
100000 Totals, Revenues		\$2,176	\$2,332	\$2,424
Total Resources		\$21,730	\$23,533	\$24,457
Less Expenditures and Obligations:				
Natural Disaster Assistance		529	1,500	3,500
Reserves		\$21,201	\$22,033	\$20,957
Reserves for economic uncertainties		21,201	22,033	20,957

0720 GOVERNOR'S PORTRAIT

These funds are proposed for the traditional painting of the Governor's portrait. The portrait will be displayed in the State Capitol Building as are the portraits of all Governors of California.

Program Requirements	1980-81*	1981-82*	1982-83*
10 Governor's Portrait (<i>General Fund</i>)	-	-	\$13

SUMMARY BY OBJECT

1 STATE OPERATIONS	1980-81*	1981-82*	1982-83*
Governor's Portrait (<i>General Fund</i>)	-	-	\$13

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS		1980-81*	1981-82*	1982-83*
001 General Fund				
001 Budget Act appropriation (expenditures)		-	-	\$13

* Dollars in thousands

0730 REQUIREMENTS OF GOVERNOR-ELECT AND THE OUTGOING GOVERNOR

This Budget is proposed to provide assistance to the Governor-elect and the outgoing Governor, during the transition period following the election, in carrying out the duties described under the provisions of Government Code Sections 12015 and 12015.5.

The law provides that State agencies furnish to the Governor-elect any information or assistance necessary in the preparation of the annual State Budget and for the orderly transfer of the executive power. This gives the Governor-elect approximately two months to formulate his policies and to incorporate them in the various programs included in the Budget which he will transmit to the Legislature.

Chapter 1241, Statutes of 1974, added provision for the outgoing Governor to appoint persons to assist in concluding matters arising out of his official duties during his last term of office.

SUMMARY BY OBJECT RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act Appropriation	-	-	\$348

0750 OFFICE OF THE LIEUTENANT GOVERNOR

The Lieutenant Governor becomes Governor when a vacancy occurs in the Office of the Governor. He is President of the Senate. He provides leadership in the administration of programs assigned to him by statute and administrative directive.

Program Requirements	1980-81*	1981-82*	1982-83*
10 General Activities.....	\$959	\$1,001	\$1,002
TOTALS, PROGRAMS	\$959	\$1,001	\$1,002
Reimbursements	-26	-	-
NET TOTALS, PROGRAMS	\$933	\$1,001	\$1,002
General Fund	932	1,001	1,002
Federal Trust Fund [†]	1	-	-
Personnel years.....	22.4	25	23

10 GENERAL ACTIVITIES

Program Objectives and Description

The Lieutenant Governor chairs the Commission for Economic Development which provides support and guidance for the development of California's economy through advice and recommendations given to the Governor and the Legislature.

He serves on the three-member State Lands Commission which oversees leasing and control of millions of acres of State-owned land, including the vital offshore oil resources. He also chairs the Commission of the Californias, an organization of California and Mexico citizens devoted to improving cultural and economic ties and goodwill between California and Mexico.

He also serves on other boards and commissions handling State problems such as land use planning, interstate cooperation and disaster preparation. He serves on the Board of Regents of the University of California and on the Board of Trustees of the State College and University System. He also handles special assignments and special tasks as assigned by the Governor.

Authority

Constitution, Article IV, Section 6; V, 9, 10; IX, 9. Government Code Sections 8000, 8575, 8700, 13502; Education Code, Section 22600; Motor Vehicle Code, Section 2600; Public Resources Code; Section 6101, Governor's Executive Orders.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	22.4	25	23	\$959	\$1,001	\$1,002
General Fund				932	1,001	1,002
Federal Trust Fund [†]				1	-	-
Reimbursements				26	-	-

SUMMARY BY OBJECT

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	22.4	25	25	\$515	\$585	\$604
Merit salary adjustment	-	-	-	(13)	(12)	-
Workload and administrative adjustments	-	-	-2	-	-	-41
101001 Totals, Salaries and Wages	22.4	25	23	\$515	\$585	\$563
103101 Staff benefits	-	-	-	78	130	137
100000 Totals, Personal Services	22.4	25	23	\$593	\$715	\$700

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

0750 OFFICE OF THE LIEUTENANT GOVERNOR—Continued

OPERATING EXPENSES AND EQUIPMENT			
	1980-81*	1981-82*	1982-83*
General expenses	109	43	45
Printing	6	13	13
Communications	42	44	42
Postage	-	2	2
Travel—in-state	37	36	45
Travel—out-of-state	4	4	6
Training	1	1	-
Facilities operations	50	38	40
Cons & Prof Svcs—Interdept'l	72	78	82
Cons & Prof Svcs—External	15	11	12
Equipment	25	11	10
Allowance for constitutional officers	5	5	5
300000 Totals, Operating Expenses and Equipment	\$366	\$286	\$302
TOTALS, EXPENDITURES	\$959	\$1,001	\$1,002
Reimbursements	-26	-	-
NET TOTALS, EXPENDITURES	\$933	\$1,001	\$1,002

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS			
	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$927	\$990	\$1,002
Allocation for employee compensation	80	43	-
Totals Available	\$1,007	\$1,033	\$1,002
Reduction per Section 27.10, Budget Act of 1981	-	-12	-
Two percent unallotment	-	-20	-
Unexpended balance, estimated savings	-75	-	-
TOTALS, EXPENDITURES	\$932	\$1,001	\$1,002

890 Federal Trust Fund^f

APPROPRIATIONS			
Federal Funds	\$1	-	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$933	\$1,001	\$1,002

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	22.4	25	25	\$515	\$585	\$604
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				Salary Range		
Admin asst	-	-	-1	1,724-2,073	-	-21
Jr staff analyst	-	-	-1	1,437-1,724	-	-20
Totals, Workload and Administrative Adjustments	-	-	-2	-	-	-\$41
TOTALS, SALARIES AND WAGES	22.4	25	23	\$515	\$585	\$563

0750 OFFICE OF THE LIEUTENANT GOVERNOR—3 Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES			
	Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
MINOR PROJECTS (expenditures)	\$27	-	-

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

036 Special Account for Capital Outlay, General Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures)	\$25	-	-
Allocation pursuant to Government Code 16352	2	-	-
TOTALS, EXPENDITURES	\$27	-	-

* Dollars in thousands
5-82660

0820 DEPARTMENT OF JUSTICE

The constitutional office of the Attorney General, as chief law officer of the State, has the responsibility to see that the laws of California are uniformly and adequately enforced. This responsibility is fulfilled through the diverse programs of the Department of Justice.

The objectives of the Department of Justice are as follows. First, to provide skillful and efficient legal services on behalf of the people of California. To this end, the Attorney General represents the people in all matters before the Appellate and Supreme Courts of California and the United States; serves as legal counsel to state officers, boards, commissions and departments; and assists district attorneys in the administration of justice. Second, to provide skillful and efficient support to efforts to enforce the laws of California. In accomplishing this objective, the Department of Justice coordinates efforts to address the statewide narcotic enforcement problem; assists local law enforcement in the investigation and criminalistic analysis of crimes; provides person and property identification and information services to criminal justice agencies; and supports the telecommunications and data processing needs of the California criminal justice community. Third, to aggressively pursue those other projects and programs which are designed to protect the people of California from fraudulent, unfair and illegal activities. The Attorney General's special efforts to prosecute organized criminal activity conducted in California, and to coordinate and maximize the crime prevention efforts of the State's communities are examples of activities which accomplish this objective.

Program performance data for this department may be retrieved from the California Fiscal Information System.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Executive	\$3,061	\$3,304	\$3,209
Executive—distributed	—3,061	—3,304	—3,209
20 Special programs	4,461	4,411	3,573
30 Civil Law	25,349	27,006	26,820
40 Criminal Law	20,851	23,546	23,017
50 Law Enforcement	68,858	71,243	69,031
60 Administration	24,963	23,365	24,775
Administration—distributed	—24,963	—23,365	—24,775
70 Legislative Mandate	21	35	35
TOTALS, PROGRAMS	\$119,540	\$126,241	\$122,476
Reimbursements	—21,029	—20,657	—17,587
Amount payable from Political Reform Act	—233	—240	—238
NET TOTALS, PROGRAMS	\$98,278	\$105,344	\$104,651
Two percent unallotment	—	—1,742	—
ADJUSTED TOTALS, PROGRAMS	\$98,278	\$103,602	\$104,651
General Fund (adjusted)	81,641	85,821	87,474
Fingerprint Fees, General Fund	3,166	3,538	3,800
Attorney General's Antitrust Account, General Fund	358	940	970
Motor Vehicle Account, State Transportation Fund	9,025	8,723	9,335
Off-highway Vehicle Fund	—	5	—
Federal Trust Fund [†]	4,088	4,575	3,072
Personnel years	3,014.6	3,105.5	2,917.3

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars*
30, 50, 60	Transfer of the Subsequent Injuries Fund Claims and Death Without Dependents programs.....	—16.6	—511

10 EXECUTIVE

Program Objectives and Description

The Executive program of the Department of Justice consists of the Attorney General's Executive Office, which maintains overall direction and administration of the diverse programs and projects of the department, and the executive elements of the Civil Law, Criminal Law, and Law Enforcement programs (together designated Executive Component, 10.01.010). It also consists of two other components, Public Inquiry and Affirmative Action, which are under the direct control of the Attorney General and the Chief Deputy Attorney General.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

0820 DEPARTMENT OF JUSTICE—Continued

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	71	59.5	59.2	\$3,061	\$3,304	\$3,486
Workload adjustments.....	-	-	-5	-	-	-277
Totals, Executive	71	59.5	54.2	\$3,061	\$3,304	\$3,209
Less amounts charged to other programs.....	(71)	(59.5)	(54.2)	-3,061	-3,304	-3,209
Net Totals, Executive	71	59.5	54.2	-	-	-
Program Elements						
10.01 Executive Charges:						
10.01.010 Executive Component	55.4	49.8	44.5	\$2,741	\$3,039	\$2,941
10.01.020 Public Inquiry	9.2	6.8	6.8	178	173	175
10.01.030 Affirmative Action.....	6.4	2.9	2.9	142	92	93
Totals, Charges	71	59.5	54.2	\$3,061	\$3,304	\$3,209
10.02 Distributed Executive Amounts						
Charged to Other Programs:						
20 Special Programs	(5)	(4)	(3.3)	-116	-122	-113
30 Civil Law	(28.4)	(24.3)	(22.5)	-658	-755	-844
40 Criminal Law	(19.1)	(17)	(15.7)	-504	-528	-601
50 Law Enforcement.....	(18.5)	(14.2)	(12.7)	-1,783	-1,899	-1,651
Totals, Amounts Charged to Other Programs..	(71)	(59.5)	(54.2)	-3,061	-3,304	-3,209
Net Totals, Executive	71	59.5	54.2	-	-	-

10.01.010 Executive Component

The Attorney General, the Chief Deputy Attorney General and their support staff make up the Executive Component of the Department of Justice. Overall direction and administration of the department are accomplished from the Executive Component.

The budget year proposes a decrease of 5.3 personnel years of which five are deleted as a baseline reduction and 0.3 are deleted due to salary savings adjustments.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund)	55.4	49.8	44.5	\$2,741	\$3,039	\$2,941

10.01.020 Public Inquiry

Public Inquiry responds to written and telephone inquiries from the public and other governmental agencies. It is this component's responsibility to review complaints and respond to California residents on matters concerning statewide violations of law; assist the public in obtaining information regarding litigation handled by the Attorney General as required by Government Code Section 12514; provide public referral service by directing individuals to the appropriate governmental agencies having statutory authority over specific types of grievances; and assist the Attorney General's legal staff in determining areas of activity which require action by the office. Public Inquiry also maintains and coordinates a Consumer Fraud Index file which assists local law enforcement agencies throughout the State in the investigation and prosecution of consumer and business frauds.

Performance Measures	1980-81	1981-82	1982-83
Mail Items—received.....	39,356	42,000	46,000
Mail Items—outgoing	28,919	31,000	34,000
Telephone Inquiries	35,719	39,000	43,000

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund)	9.2	6.8	6.8	\$178	\$173	\$175

10.01.030 Affirmative Action

Affirmative Action is responsible for assisting the Attorney General and departmental management in achieving and maintaining a balanced workforce which proportionately includes minorities, women and disabled persons at all levels within the department.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund)	6.4	2.9	2.9	\$142	\$92	\$93

* Dollars in thousands

0820 DEPARTMENT OF JUSTICE—Continued

20 SPECIAL PROGRAMS

Program Objectives and Description

Special Programs of the Department of Justice consists of those activities which are outside the major programs of the Department of Justice and under the direct control of the Attorney General and the Chief Deputy Attorney General. The elements of this program include Opinions, Special Projects, Special Prosecutions, Legislation, and Grant Projects.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	52.9	51.6	51.6	\$4,461	\$4,345	\$4,100
Workload adjustments.....	—	0.5	—10	—	66	—527
Totals, Special Programs.....	52.9	52.1	41.6	\$4,461	\$4,411	\$3,573
General Fund				4,331	4,279	3,489
Reimbursements				130	132	84

Program Elements

20.10 Opinions	11.3	10.8	5.8	\$1,009	\$1,059	\$478
20.20 Special Projects	15.3	16.2	13.2	1,281	1,095	985
20.30 Special Prosecutions	19.9	18.9	18.9	1,730	1,802	1,852
20.40 Legislation	6	5.7	3.7	387	412	258
20.90 Grant Projects	0.4	0.5	—	54	43	—

20.10 Opinions

This element carries out the Attorney General's duty under Government Code Section 12519 to provide opinions in writing to designated public officers upon questions of law relating to their respective offices. This element responds to all opinion requests directed to the Attorney General. By concentrating the departmental resources devoted to writing Attorney General's opinions, a more effective and efficient opinion preparation process has resulted.

The budget year proposes a baseline reduction of five personnel years.

Performance Measures

	1980-81	1981-82	1982-83
Published opinions issued	135	140	84
Nonpublished opinions issued.....	9	10	6
Attorney hours—General Fund clients.....	16,556	18,100	7,679
Attorney hours—Special Fund clients.....	1,382	1,400	1,148

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	11.3	10.8	5.8	\$1,009	\$1,059	\$478
General Fund				946	988	394
Reimbursements				63	71	84

20.20 Special Projects

The Special Projects element consists of the Crime Prevention Center, the School Safety Center and the Legal Information Center. The Crime Prevention Center conducts a public education effort to coordinate and promote a unified, innovative and effective crime prevention program throughout California. The Center seeks to maximize cooperation between governmental agencies and an informed public to reduce all categories of serious crime, with particular emphasis on violent crime. The School Safety Center provides leadership, support and direction in the fight to reduce school crime throughout California. The Legal Information Center develops and distributes legal information material to California judicial and law enforcement officials, prosecution authorities, legislators, educators and news organizations to keep them adequately informed of rapidly changing statutory and case developments affecting the administration of justice in California. The Center coordinates, reviews and edits all informational bulletins and publications developed by the legal divisions of the Department of Justice.

The budget year proposes a baseline reduction of three personnel years.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund)	15.3	16.2	13.2	\$1,281	\$1,095	\$985

20.30 Special Prosecutions

Special Prosecutions was established during 1979-80 to concentrate attorney and investigator resources of the Department of Justice on fulfilling the Attorney General's statutory responsibility (Government Code Section 15025) to prosecute individuals and groups involved in organized criminal activity.

An increasing element of criminal activity has an organized, multijurisdictional nature. The statewide responsibility and perspective of the Attorney General make him and the Department of Justice uniquely qualified to bring special investigation and prosecution efforts to bear on these crime problems. The specific objective of Special Prosecutions is to investigate and prosecute criminal acts carried out by recognized, organized crime groups, such as syndicated crime organizations, prison gangs, outlaw motorcycle gangs, and terrorist groups. It also investigates and prosecutes major drug traffickers who are involved in statewide or multijurisdictional criminal activity and individuals and groups engaged in major economic or white collar crime. Any criminal activity of an organized, multijurisdictional nature is a potential target for investigation and prosecution by Special Prosecutions.

The budget year proposes a baseline reduction of one personnel year.

0820 DEPARTMENT OF JUSTICE—Continued

Performance Measures

	1980-81	1981-82	1982-83
Cases opened.....	20	17	16
Cases closed	10	14	15

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund)	19.9	18.9	18.9	\$1,730	\$1,802	\$1,852

20.40 Legislation

The Legislation element provides assistance in aggressively pursuing the enactment of laws which protect the interests and safety of the people of California. It coordinates analysis of legislation affecting the department and represents the Attorney General and the Department of Justice in matters before the Legislature. It administers the legislative studies program and provides analogous services relating to Federal Legislation. It serves as the liaison between the Department and the criminal justice community regarding legislative matters.

The budget year proposes a baseline reduction of two personnel years.

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund)	6	5.7	3.7	\$387	\$412	\$258

20.90 Grant Projects

20.90.010 Juveniles, Justice, and Crime Prevention

Juveniles, Justice, and Crime Prevention is responsible for the preparation, implementation, and evaluation of a model education program for use in schools throughout California. The objectives of this element are: 1) to prevent juvenile involvement in crime and delinquency and 2) to reduce the occurrence of juvenile victimization.

The project will be terminated at the end of 1981-82.

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (Reimbursements)	0.4	0.5	-	\$54	\$43	-

30 CIVIL LAW

Program Objectives and Description

Civil Law provides legal representation and advice to the various agencies, departments, boards, and commissions of the State. This program is also responsible for the investigation and prosecution of investment fraud, the registration and review of all charitable trusts, the investigation of complaints involving the constitutional rights of individuals, and the enforcement of environment laws in unregulated or inadequately regulated areas.

This program's objectives are to maintain uniform and adequate enforcement of the laws of the State and to protect the citizens' interests by providing expert and efficient legal services.

Authority

The legal authority for this program is found in Article V, Section 13 of the California Constitution, as well as various sections of the Government Code including Section 11042, 11043, 11157, 11522, 12511, 12512, and 12519.

Program Requirements

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	291.1	289.8	278.8	\$25,349	\$26,689	\$27,307
Workload adjustments.....	-	4	-8	-	317	-487
Totals, Civil Law	291.1	293.8	270.8	\$25,349	\$27,006	\$26,820
General Fund				12,947	14,135	14,134
Off-Highway Vehicle Fund				-	5	-
Reimbursements				12,402	12,866	12,686

Program Elements

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
30.10 Licensing.....	46.4	53.1	50.9	\$3,684	\$4,367	\$4,390
30.20 State Government	60.5	58.6	56.2	4,714	4,960	4,947
30.30 Business and Tax	33.8	33.9	33.5	\$3,018	\$3,280	\$3,292
30.40 Health, Education and Welfare	39.3	39.2	37.8	3,103	3,205	3,324
30.50 Environment	30.6	26.4	26.1	2,969	2,838	2,977
30.60 Land Law	31.8	30.4	30.1	2,946	3,142	3,278
30.70 Tort and Condemnation	48.7	52.2	36.2	4,915	5,214	4,612

Performance Measures

	1980-81	1981-82	1982-83
Attorney Hours			
General Fund Clients	181,066	169,177	165,482
Special fund Clients	244,217	222,750	218,473
Department of Justice programs	64,000	66,194	62,554
Total, Attorney Hours.....	489,283	458,121	446,509

* Dollars in thousands

0820 DEPARTMENT OF JUSTICE—Continued

	1980-81	1981-82	1982-83
Legal Assistant Hours			
General Fund Clients	—	2,970	—
Special fund Clients	8,944	20,104	20,346
Department of Justice programs	1,353	2,608	2,533
Total, Legal Assistant Hours	10,297	25,682	22,879

30.10 Licensing

The Licensing element represents the 38 licensing agencies within the Department of Consumer Affairs in their efforts to protect the consuming public from unprofessional or deceptive conduct by various licensed professionals and businesses.

This representation includes giving informal advice to clients and the conduct of administrative hearings to deny, revoke, or suspend a professional or business license. The work includes legal representation to the client in federal and state trial courts and appellate courts. Further, this element seeks injunctions in court to prevent unlicensed activity or repeated illegal acts by a licensee.

The budget year proposes: 1) the extension through 6-30-82 of seven of the nine personnel years authorized during 1981-82 to meet an increased licensing workload; and 2) a reduction of 0.2 personnel years due to a salary savings adjustment.

Performance Measures	1980-81	1981-82	1982-83
Cases opened.....	1,825	1,850	1,850
Cases closed	1,607	1,705	1,705
Input	80-81	81-82	82-83
Expenditures (Reimbursements)	46.4	53.1	50.9
	1980-81*	1981-82*	1982-83*
	\$3,684	\$4,367	\$4,390

30.20 State Government

The State Government element represents six state constitutional officers and in excess of 30 state agencies. Among its clients are the Governor, Lieutenant Governor, Controller, Treasurer, Secretary of State, the Department of Finance, Department of General Services, State Personnel Board, California Highway Patrol, Department of Motor Vehicles, Department of Corrections, California Youth Authority, Department of Alcoholic Beverage Control, and California Horse Racing Board. The types of legal work addressed by this element include issues arising from the appointment of judicial or executive branch officers, the legality of expenditures by state agencies, the construction of public works, the acquisition of goods and services, the disciplining of state employees, the application of motor vehicle laws, and the application of privacy laws.

When requested, this element represents the Secretary of State in election litigation. This element also prepares titles and summaries on all initiative measures circulated or placed on the ballot.

The State Government element represents the State's interests in probate and escheat matters, and is also responsible for the protection of charitable gifts. The Registry of Charitable Trusts is a component of the State Government element. The law requires charitable trustees and charitable corporations, with certain exceptions, to register and file periodic financial reports. It is the Registry's duty to audit the periodic reports and forward questionable reports to the legal staff for appropriate action.

The budget year proposes a baseline reduction of two personnel years within the Charitable Trust component and a reduction of 0.4 personnel years due to a salary savings adjustment.

Performance Measures	1980-81	1981-82	1982-83
Cases opened.....	1,850	2,116	2,500
Cases closed	1,831	1,991	2,300
Input	80-81	81-82	82-83
Expenditures	60.5	58.6	56.2
General Fund	3,386	3,288	3,332
Reimbursements	1,328	1,672	1,615

30.30 Business and Tax

The Business and Tax section provides legal advice to, and represents in litigation, those departments administering laws designed to protect the public in business transactions and in the safekeeping of funds. The section also represents those agencies enforcing laws against discrimination in employment and housing and laws prescribing order on minimum wages and working conditions.

This element protects state revenues by representing state taxing agencies in collection actions and in refund matters in which the validity or application of a tax statute is challenged. This element is also involved in the property tax field in advising the State Board of Equalization as well as in advising county legal representatives. This element carries out the Attorney General's responsibility for maintaining a continuing investigation of statewide investment schemes. This area of concern relates to investments in real estate developments, franchises, securities, syndications, and generally to the efforts of promoters to secure funds from unsophisticated investors.

The budget year proposes a decrease of 0.4 personnel year due to a salary savings adjustment.

Performance Measures	1980-81	1981-82	1982-83
Cases opened.....	815	750	750
Cases closed	769	740	740
Investigation opened	6	20	25
Investigation closed	48	20	25
Input	80-81	81-82	82-83
Expenditures	33.8	33.9	33.5
General Fund	2,173	2,342	2,317
Reimbursements	845	938	975

0820 DEPARTMENT OF JUSTICE—Continued

30.40 Health, Education, and Welfare

This element provides legal services to the state agencies concerned with health, education and welfare. Services include extensive litigation in federal and state trial and appellate courts, administrative proceedings, informal advice, and drafting or approving proposed legislation and regulations. Litigation includes complex constitutional issues of national importance.

This element provides services to the various departments within the Health and Welfare Agency including the Departments of Health Services, Social Services, Mental Health, Developmental Services, Rehabilitation, Alcohol and Drug Abuse, and Aging, the Office of Statewide Health Planning, and the Advisory Health Council. The element's major clients also include the Department of Education, the State University and Colleges, the Community Colleges, the Employment Development Department and the California Unemployment Insurance Appeals Board.

The budget year proposes a baseline reduction of one attorney and a decrease of 0.4 personnel years due to a salary savings adjustment.

Performance Measures	1980-81	1981-82	1982-83
Cases opened.....	1,963	2,292	2,584
Cases closed	1,685	1,872	2,059
Input	80-81	81-82	82-83
Expenditures.....	39.3	39.2	37.8
General Fund	560	1,021	1,086
Reimbursements	2,543	2,184	2,238

30.50 Environment

The Environment element provides legal services to and assures uniform and adequate enforcement of laws administered by the departments and agencies which it represents. These departments and agencies are responsible for enforcing and administering laws and programs for the State's public resources. These resources include agricultural products, fish, wildlife, water and water quality, air, timberland, and lands owned and used by the public for recreation and wildlife protection purposes. The field of agricultural products includes the administration and enforcement of marketing regulations and protection of these products to assure their wholesomeness and availability to the consuming public. This element is also responsible for water rights litigation on behalf of all agencies of the State, and for the Attorney General's program for protection of the environment.

The budget year proposes a reduction of 0.3 personnel year due to a salary savings adjustment.

Performance Measures	1980-81	1981-82	1982-83
Cases opened.....	345	350	380
Cases closed	187	175	140
Input	80-81	81-82	82-83
Expenditures.....	30.6	26.4	26.1
General Fund	1,712	1,697	1,797
Reimbursements	1,257	1,141	1,180

30.60 Land Law

The Land Law element handles all litigation and other legal services arising from the administration of state-owned lands by the State Lands Commission, from the regulatory activities of the Division of Oil and Gas, the Geothermal Resources Board, the California Coastal Commission, the six Regional Coastal Commissions, the San Francisco Bay Conservation Commission and California Tahoe Regional Planning Agency, and from the programs of the California Coastal Conservancy, and the Santa Monica Mountains Conservancy. The legal services provided by this element include legal matters arising from regulation of development within the State's coastal zone and at Lake Tahoe.

This element also handles matters relating to any public rights in lands arising by implied dedication. Especially affected by this doctrine are littoral lands, including 3,400 miles of frontage on tidal waters and 1,400 miles on navigable, nontidal waters. By statutory mandate, the element establishes the criteria for the Department of General Services to determine whether such public rights exist in lands proposed for state acquisition. Over \$180,000,000 in appropriations are affected by these criteria and by investigations and review by this component.

These services also include legal representation on real estate and oil and gas matters relating to lands under the jurisdiction of the State Lands Commission. These lands consist of 4,000,000 acres (about 6,400 square miles) of tide and submerged lands and lands underlying navigable rivers and lakes and 600,000 acres (over 900 square miles) of lands in the public domain granted to the State. The value of these lands, including minerals and timber therein, is estimated at \$12 billion. Annual revenues therefrom, including the Long Beach Tidelands, aggregate in excess of \$350,000 annually and constitute the State's largest source of nontax revenue.

The budget year proposes a reduction of 0.3 personnel year due to a salary savings adjustment.

Performance Measures	1980-81	1981-82	1982-83
Cases opened.....	2,260	3,611	2,773
Cases closed	1,480	2079	2,185
Input	80-81	81-82	82-83
Expenditures.....	31.8	30.4	30.1
General Fund	2,488	2,695	2,819
Reimbursements	458	442	459
Off-Highway Vehicle Fund	-	5	-

0820 DEPARTMENT OF JUSTICE—Continued

30.70 Tort and Condemnation

Tort and Condemnation is responsible for the preparation for trial, and trial or settlement of (1) tort and civil rights actions filed against the State or its employees involving highways and vehicle accidents of state-owned vehicles, except those of the Department of Transportation, (2) condemnation matters for the principal departments of the State except for the Department of Transportation, and (3) actions against the State for damage to property, such as inverse condemnation actions. Most of the trial work is jury trial work. Appellate work is also handled. The element supervises investigations, renders advice to the State Board of Control and makes appearances before that Board in connection with claims filed against the State.

This element handles all litigation for the Public Employees' Retirement System and the State Teachers' Retirement System.

The current year includes four positions administratively established to meet tort claims workload related to the State's Medfly eradication program. The budget year proposes the reduction of twelve personnel years due to the proposed transfer of the Subsequent Injuries Fund and Death Without Dependents Component to the Department of Industrial Relations.

Performance Measure	1980-81	1981-82	1982-83
Cases opened.....	172	175	180
Cases closed	76	80	100

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	48.7	52.2	36.2	\$4,915	5,214	\$4,612
General Fund				2,628	3,092	2,783
Reimbursements				2,287	2,122	1,829

40 CRIMINAL LAW

Program Objectives and Description

The Criminal Law Program represents the State in all criminal matters before the appellate and supreme courts. This program also fulfills the Attorney General's responsibilities with regard to assisting the district attorneys in cases for which they are disqualified, assisting the Commission on Judicial Performance, enforcing the Political Reform Act, advising the Governor on extradition matters, enforcing the antitrust laws, assisting local agencies in the protection of the public from fraudulent and unethical practices, and prosecuting criminal actions involving Medi-Cal provider fraud.

The primary objectives of this program are to maintain uniform and adequate enforcement of the laws of the State and to protect the public by providing expert and efficient legal services.

Authority

The legal authority for this program is found in Article V, Section 13 of the California Constitution, in Government Code Section 995, 996, 12511, 12512, 12550, 83116, 91001(a), and 91003, and in Penal Code Sections 1256 and 1548.3.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	289.1	318.5	317.1	\$20,851	\$23,147	\$23,876
Workload adjustments.....	-	-4	-16	-	399	-859
Totals, Criminal Law	289.1	314.5	301.1	\$20,851	\$23,546	\$23,017
General Fund				15,659	18,306	18,438
Attorney General's Antitrust Account				358	940	970
Reimbursements				1,981	1,064	454
Political Reform Act				81	89	83
Federal Trust Fund				2,772	3,147	3,072

Program Elements

40.10 Appeals, Writs, Trials and Other Constitutional Duties	171.9	180.5	173.3	\$13,340	\$15,092	\$15,139
40.20 Antitrust	43.1	24.7	24.5	3,456	3,263	2,723
40.30 Consumer Law	13.6	13.3	13.3	1,072	1,159	1,186
40.40 Grant Projects.....	60.5	96	90	2,983	4,032	3,969

Performance Measures (Criminal Law)

Schedule of Attorney Hours by Client Program	1980-81	1981-82	1982-83
Attorney Hours:			
Department of Justice Programs	348,511	361,925	344,089
Special fund clients	5,911	3,531	3,531
Total, Attorney Hours.....	354,422	365,456	347,620
Legal Assistant Hours:			
Special fund clients (Total)	1,614	3,240	3,240

40.10 Appeals, Writs, Trials and Other Constitutional Duties

The Appeals, Writs and Trials element of the Criminal Law program carries out the Attorney General's duty to represent the people on all appeals filed by criminal defendants in the California Courts of Appeal and Supreme Court. This element also represents the State and its officers in actions in both state and federal trial and appellate courts in which writs of habeas corpus, mandate, prohibition and coram nobis are sought by prisoners or defendants in criminal cases. When the United States Supreme Court grants review in any of these cases, division attorneys represent the people and officers of California in the high court.

The responsibility of the Attorney General to assist district attorneys is fulfilled by lawyers of this element. The state attorneys act for the district attorneys in cases in which the district attorneys are disqualified or unable to perform their official duties. The state attorneys are also responsible for the prosecution of all crimes committed by prisoners in custody in the state prisons whenever any district attorney makes an election to transfer this responsibility to the Attorney General. Criminal Law lawyers also defend the State and its officers in actions filed by state prisoners under the Federal Civil Rights Act.

Criminal Law attorneys investigate misconduct by judges at the request of the Commission on Judicial Performance and present evidence of such misconduct to special masters, the Commission and the California Supreme Court. The enforcement of the criminal provisions of the Political Reform Act of 1974 is also the responsibility of this element of the Criminal Law program. Criminal Law attorneys review all extradition requests before action is taken by the Governor.

The budget year proposes a baseline reduction of six personnel years and a reduction of 1.2 personnel years due to a salary savings adjustment.

* Dollars in thousands

0820 DEPARTMENT OF JUSTICE—Continued

Performance Measures

	1980-81	1981-82	1982-83
Criminal appeals received requiring response.....	4,247	4,481	4,680
Prisoner writ cases requiring response.....	1,501	1,549	1,551
Trail cases—general.....	384	382	409

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	171.9	180.5	173.3	\$13,340	\$15,092	\$15,139
General Fund.....				12,947	14,713	14,750
Reimbursements.....				312	290	306
Political Reform Act.....				81	89	83

40.20 Antitrust

The Antitrust element of the Criminal Law program the State's antitrust laws in order to foster and protect our free enterprise system. This element is authorized to bring both criminal prosecutions and civil actions before the courts. Antitrust attorneys bring actions to recover treble damages suffered by state, public agencies and the public as a result of price fixing and other anti-competitive activities. In addition to recovery of treble damages, identifiable costs involved in the investigation and prosecution are also obtained. It is estimated that during 1981-82, the antitrust recoveries will be in excess of \$14 million of which \$1.7 million will be on behalf of California consumers.

The budget year proposes a reduction of 0.2 personnel years due to a salary savings adjustment.

Performance Measures

	1980-81	1981-82	1982-83
Cases opened.....	5	5	6
Cases closed.....	5	6	5
Investigations opened.....	5	10	7
Investigations closed.....	11	3	10

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	43.1	24.7	24.5	\$3,456	\$3,263	\$2,723
General Fund.....				1,567	1,684	1,746
Attorney General's Antitrust Acct.				358	940	970
Reimbursements.....				1,531	639	7

40.30 Consumer Law

The Consumer Law element of the Criminal Law program files lawsuits against businesses engaged in unlawful, unfair or deceptive practices which adversely affect consumers. In these lawsuits, consumer law attorneys seek injunctive relief, civil penalties, restitution and any other relief unique to the particular problem involved.

Consumer Law attorneys are actively investigating and obtaining prosecutions and injunctions against persons who engage in unlawful and fraudulent practices in the home mortgage and lien foreclosure areas, in multilevel sales, in energy-related deception, and in false advertising.

The attorneys draft consumer legislation and give advice on pending consumer legislation and coordinate with other local, state and federal prosecutorial agencies to help solve consumer problems in the marketplace.

Performance Measures

	1980-81	1981-82	1982-83
Cases opened.....	22	40	50
Cases closed.....	34	46	57

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	13.6	13.3	13.3	\$1,072	\$1,159	\$1,186
General Fund.....				945	1,024	1,045
Reimbursements.....				127	135	141

40.40 Grant Projects

These projects are funded through grant monies and are under the direction of the Criminal Law Program.

40.40.010 Medi-Cal Fraud

The Medi-Cal Fraud component of the Criminal Law program, operating with 75 percent federal funding assistance, has a staff of attorneys, investigators and auditors who investigate and prosecute cases of fraud committed by the providers of Medi-Cal services and supplies under the auspices of government aid programs. Attorneys of this unit also follow up cases with administrative agencies and civil attorneys to insure continued rigorous attention to a case involving a convicted Medi-Cal provider.

Performance Measures

	1980-81	1981-82	1982-83
Cases opened.....	23	45	49
Cases closed.....	9	28	28
Investigations opened.....	211	250	278
Investigations closed.....	91	112	94

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	56.2	90	90	\$2,674	\$3,777	\$3,969
General Fund.....				200	885	897
Federal Trust Fund.....				2,474	2,892	3,072

* Dollars in thousands

0820 DEPARTMENT OF JUSTICE—Continued

40.40.020 Computerized Litigation Support

This federal grant project provides funding for the development of a computerized litigation support system which will upgrade the ability of the Antitrust attorneys to handle complex cases requiring the storage and retrieval of large amounts of information. In addition, advanced antitrust training is provided to the staff.

The budget year reflects a reduction of six personnel years due to the federal grant project's termination.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (Federal Trust Fund)	4.3	6	—	\$298	\$255	—

40.40.030 District Attorney Support Project

This project provides funds to reimburse counties for travel costs of district attorneys who must appear at parole hearings for life-sentenced prisoners.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (Reimbursements)	—	—	—	\$11	—	—

50 LAW ENFORCEMENT

Program Objective and Description

The Law Enforcement program provides efficient and effective statewide services in the following fields: identification of persons and property, criminalistic services, technical and special investigative training, statistical and communication services, and selected investigation. The program also works to suppress the traffic in narcotics and dangerous drugs and to identify and prevent infiltration of organized crime.

The program is organized into the following elements: Investigation and Enforcement, Criminal Identification and Information, Law Enforcement Support, and Grant Projects. The Investigations and Enforcement element supports other law enforcement agencies through investigative assistance, liaison and training, special investigations, specialized criminalistics and other technical services, and gathers and disseminates information about organized crime. The Criminal Identification and Information element provides identification services on individuals and property along with information, and statistics relative to crime and delinquency. The Law Enforcement support element provides data processing and telecommunications services for the program.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs	1,726.5	1,729.1	1,717.8	\$68,858	\$69,000	\$70,527
Workload adjustment	—	48.2	—29.4	—	2,243	—1,496
Totals, Law Enforcement	1,726.5	1,777.3	1,688.4	\$68,858	\$71,243	\$69,031
General Fund				48,683	50,808	51,378
Fingerprint Fees Account, General Fund				3,166	3,538	3,800
Motor Vehicle Account, State Transportation Fund				9,025	8,723	9,335
Reimbursements				6,516	6,595	4,363
Federal Trust Fund				1,316	1,428	—
Political Reform Act				152	151	155

Program Elements

50.10 Investigation and Enforcement	464.8	480	469.3	\$22,742	\$23,831	\$24,281
50.20 Criminal Identification and Information	926.1	967.3	960.5	24,721	25,840	26,692
50.30 Law Enforcement—Support	283	292.8	255.6	18,627	19,785	17,955
50.40 Grant Projects	52.6	37.2	3	2,768	1,787	103

50.10 Investigations and Enforcement

The Investigation and Enforcement element serves as the investigative and enforcement arm of the Attorney General. It is composed of four bureaus (components) that seek to ensure uniform enforcement of California laws by providing a broad range of investigative, analytical and forensic services to local law enforcement agencies throughout the State. The element is also responsible for the maintenance and operation of the Department of Justice's radio communications network.

50.10.010 Narcotic Enforcement

The Bureau of Narcotic Enforcement is responsible for bringing its statewide interjurisdictional capabilities and expertise to bear upon the complex problems of multijurisdictional narcotic dealers, clandestine drug manufacturers, and licentiate violators in the medical and pharmaceutical professions. This is accomplished through the coordination and management of multijurisdictional narcotic enforcement groups, coordination and management of multi-agency investigation; investigation of major conspiracies and intrastate multijurisdictional traffickers; investigation of clandestine laboratories; monitoring and investigation of professionals licensed to dispense drugs; provision of narcotic enforcement training; consultation on specific narcotic enforcement cases; short-term undercover agent support; and the analysis and dissemination of information and intelligence. The Bureau of Narcotic Enforcement is also responsible for the administration of the triplicate prescription system which prevents the diversion of licit supplies of narcotics into illicit channels.

The budget year proposes a reduction of 1.2 personnel years due to a salary savings adjustment.

* Dollars in thousands

0820 DEPARTMENT OF JUSTICE—*Continued*

Performance Measures				1980-81	1981-82	1982-83
Suppression of Illicit Traffic:						
Number of investigations completed				2,970	2,970	2,970
Number of investigations resulting in arrest				2,389	2,389	2,389
Diversion Investigation Unit:						
Narcotic registrant investigations completed				183	185	185
Number of investigations resulting in arrest				117	120	120
Triplicate Prescription Control:						
Prescription forms supplied				1,576,000	2,000,000	2,000,000
Completed prescriptions processed				758,349	1,164,000	1,164,000
Input						
Expenditures (General Fund)				133.8	136.6	135.4
				\$7,794	\$7,871	\$8,166

50.10.020 Investigation

The Bureau of Investigation is responsible for conducting investigations for the Attorney General's Civil and Criminal Law programs. Local law enforcement agencies depend on the State's investigative assistance when a case is beyond their capabilities, involves a conflict of interest, or is interjurisdictional in scope. In addition, the Bureau's agents conduct special investigations as directed by the Attorney General, or upon request of the Governor, Legislature, or other state agencies.

The budget year proposes: 1) a baseline reduction of one personnel year related to prison crimes investigation workload; 2) a reduction of three personnel years due to the proposed transfer of the Subsequent Injuries Fund Component to the Department of Industrial Relations; and 3) a reduction of 0.3 personnel years due to a salary savings adjustment.

Performance Measures				1980-81	1981-82	1982-83
Number of investigations				1,605	1,650	1,650
Input						
Expenditures				83	90.4	86.1
General Fund				\$4,320	\$4,668	\$4,526
Political Reform Act				3,784	3,993	3,983
Reimbursements				152	151	155
				384	524	388

50.10.030 Forensic Services

The Bureau of Forensic Services provides criminalistics and related forensic science services to sheriff, police, coroner, district attorney, State and local law enforcement departments, and the courts of California. The specialized forensic services furnished include the examination and analysis of physical evidence, questioned documents and latent fingerprints, as well as photography/audio-visual services and polygraph examinations. Full-service regional laboratories operate in Redding, Santa Rosa, Sacramento, Modesto, Fresno, Salinas, Santa Barbara and Riverside. These facilities provide examination and analysis of a wide variety of physical evidence, interpret the significance of the scientific findings to law enforcement agencies, and provide expert testimony in the courts. A satellite laboratory program, devoted mainly to blood-breath-alcohol and controlled substances analysis, has facilities in Oroville, San Rafael, Stockton, San Luis Obispo, and West Covina, and Eureka. These facilities also do limited criminalistics cases depending upon the sophistication of their equipment complements. This program helps meet the needs of the California Highway Patrol and other police agencies engaged in the enforcement of traffic laws.

Forensic services, in addition to criminalistics, are provided to the criminal justice system in the fields of toxicology, questioned document analysis, latent fingerprint examination, polygraph examination and photographic services. The Bureau has an Automated Latent Print System (ALPS) which utilizes computer technology to compare the digitalized images of an individual's fingerprints with the latent fingerprints of unidentified suspects submitted by local law enforcement agencies.

The budget year proposes a reduction of one personnel year due to a salary savings adjustment.

Performance Measures				1980-81	1981-82	1982-83
Criminalistics cases				3,700	3,950	4,200
Controlled substances				11,177	11,736	11,736
Blood-breath alcohols				70,668	76,844	83,585
Polygraph exams				1,050	1,050	1,050
Questioned documents				2,850	2,850	2,850
Latent fingerprint cases				4,600	4,600	4,600
Toxicology cases				150	1,500	1,800
Input						
Expenditures				158	164.1	163.1
General Fund				\$7,158	\$7,580	\$7,963
Reimbursements				5,530	6,244	6,541
				1,628	1,336	1,222

50.10.040 Organized Crime and Criminal Intelligence

The Bureau of Organized Crime and Criminal Intelligence (BOCCI) provides state-level support, leadership and coordination required to develop an effective criminal intelligence system based on mutual cooperation of state, regional, local, and out-of-state law enforcement agencies. The Bureau carries on a continuing program to determine and analyze the nature, characteristics, magnitude, and trends of organized crime in California. In addition, the Bureau offers specialized training programs to upgrade the knowledge and capabilities of law enforcement for effectively combatting organized crime and maintains a pool of specialized investigative equipment for loan to local agencies.

The budget year proposes: 1) the extension of one personnel year which was administratively established during 1981-82 to support the Interstate Organized Crime Index; 2) a baseline reduction of four personnel years, and 3) a reduction of 0.2 personnel years due to a salary savings adjustment.

0820 DEPARTMENT OF JUSTICE—Continued

Performance Measures

Performance Measures		1980-81	1981-82	1982-83		
Tactical requests (services).....		17,851	18,691	19,626		
Strategic requests (projects)		201	211	222		
Publications—distribution:						
Monthly Criminal Intelligence Bulletin.....		5,100	5,100	5,100		
LEIU Publication (25 per yr.).....		6,000	6,000	6,000		
LEIU Bulletins (30 per yr.)		7,350	7,350	7,350		
LEIU Cards (600 per yr.)		318,500	318,500	318,500		
Resource Pool:						
Equipment loans.....		864	907	952		
Technical assistance provided.....		604	634	666		
Results of Output:						
Arrests		1,341	1,408	1,478		
Prosecutions		53	56	59		
Crime activity identified		133	140	147		
Correlations.....		772	811	852		
Individuals identified		3,595	3,775	3,964		
Suspects identified		3,578	3,757	3,946		
Wanted persons identified.....		10	11	12		
Information Sources:						
New subjects indexed in files		3,961	4,154	4,367		
Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	90	88.9	84.7	\$3,470	\$3,712	\$3,626
General Fund				3,409	3,664	3,575
Reimbursements				61	48	51

50.20 Criminal Identification and Information

The Criminal Identification and Information element is comprised of two main components: the Bureau of Criminal Statistics and Special Services, and the Bureau of Criminal Identification. Each serves to provide identification and criminal information services to all law enforcement agencies.

50.20.010 Criminal Statistics and Special Services

The Bureau of Criminal Statistics and Special Services is organized into five functions: Administration; Statistical Data Center; Statistical Analysis Center; Command, Communications, and Compliance Programs; and the Automated Systems Program.

Administration directs, plans, and coordinates the activities of the Bureau. Functions include the development, implementation, and maintenance of criminal justice statistical reporting systems, preparation of statistical analytical reports and publications describing crime and the criminal justice system in the State of California; automated systems, registration files and compliance with licensing and regulatory services; and a 24 hour, seven days a week command and communications center. The Statistical Data Center collects criminal justice data from city, county, and state agencies; compiles, interprets, and reports information in tabular form for the Statistical Analysis Center; and maintains current and previous year data systems.

The Statistical Analysis Center generates and controls the data output in the form of publications, special studies, and special requests. Annual reports and responses to special requests for data are made to the Governor, the Legislature, criminal justice agency administrators, and others concerned with crime, and delinquency and the effectiveness of agencies that administer criminal justice. The Statistical Analysis Center also coordinates the development and maintenance of program activities when they interface with agencies or groups external to the Bureau, analyzes the impact of new legislation on BCS data systems.

The Command, Communications, and Compliance Program—on a 24-hour-a-day basis—processes teletypes and provides record information to authorized agencies; coordinates the National Law Enforcement Telecommunications System (NLETS) for California; acts as the California control terminal for the National Crime Information Center (NCIC); monitors the sale of concealable firearms; issues licenses and permits for possession of tear gas, destructive devices and dangerous weapons; controls the issuance of non-exempt license plates to law enforcement agencies; maintains special files on arsonist releases, sex offender registrants, narcotic registrants, missing persons, unidentified deceased, child abuse, non-automated property, dental charts of missing and unidentified deceased, persons who meet the minimum criteria to be licensed as secondhand dealers in California, etc.

The Automated Systems Program has management control over the Stolen Vehicle System (SVS), Automated Firearm System (AFS), Automated Property System (APS), the Automated Boat System (ABS), and the Wanted Persons System (WPS). The Automated Systems Program performs the administrative functions necessary for the Department of Justice to carry out its responsibility as the National Crime Information Center's (NCIC) California control terminal.

The budget year proposes: 1) the extension of 3.5 personnel years which were administratively established during 1981-82 to meet workload related to the licensing of secondhand dealers pursuant to Chapter 499, Statutes of 1980; and 2) a decrease of 0.6 personnel years due to a salary savings adjustment.

Performance Measures

	1980-81	1981-82	1982-83
Statistical Data Center			
Crime Documents.....	7,000	8,000	8,000
Arrests.....	1,736,000	1,742,000	1,768,000
Adult: probation.....	700	700	700
Juvenile probation.....	244,000	246,000	248,500
Arson Documents.....	6,300	7,300	7,300
Homicide.....	3,600	4,000	4,400
Statistical Analysis Center			
Requests for data/analyses.....	2,994	2,350	2,470
Publications/special requests.....	11	11	10

* Dollars in thousands

0820 DEPARTMENT OF JUSTICE—Continued

				1980-81*	1981-82*	1982-83*
Command, Communications and Compliance Program:						
Child abuse reports				33,317	36,500	46,500
Missing persons/unidentified deceased				19,346	18,900	20,400
Tentative I.D. of weapons purchasers				103,400	100,700	110,700
Parolee movement				21,351	22,000	23,000
Secondhand dealer licenses				1,209	11,500	25,000
Photos received				35,734	39,000	40,900
Non-exempt license plates				16,341	13,690	14,100
Sex and narcotic registrations				19,436	20,500	21,500
DOJ permits/licenses				1,350	1,500	1,600
Miscellaneous documents				2,155	2,385	2,400
Teletype inquiries				371,026	381,950	397,250
Telephone inquiries				59,590	56,200	53,950
Officer inquiries				18,783	16,100	13,700
Mail inquiries (name checks)				192,697	168,900	160,500
Teletypes received				564,362	579,000	585,000
Teletypes sent				387,081	398,000	402,000
NLETS retransmitted				28,687	364,700	391,500
Automated Systems Program:						
Automated Firearms System transactions				368,812	387,200	425,900
Weapons documents				48,113	44,300	44,800
Wanted Persons System transactions				328,687	387,200	412,800
Pawn broker, secondhand dealer reports				1,649,250	2,655,000	2,798,400
Dismantler notices				311,868	320,900	323,100
Stored vehicle reports				46,741	52,600	58,800
Stolen Vehicle System transactions				320,932	364,700	391,500
Input						
Expenditures	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
General Fund	215.2	226.8	226.2	\$6,256	\$6,617	\$6,778
Reimbursements				6,243	6,545	6,705
				13	72	73

50.20.020 Criminal Identification

The Bureau of Criminal Identification is organized into five major entities: Administration, Fingerprint Program, Record Analysis and Processing Program, Record Control Program, and Special Projects/California Parent Locator Service Program. However, objectives of the bureau are accomplished through programs that cross organizational lines. These programs are: Criminal Identification, Noncriminal Identification, On-going Purge, Special Services Support, California Parent Locator Service, and Automated Fingerprint Project.

The Fingerprint Program classifies, searches, and verifies fingerprints submitted by law enforcement, licensing, and regulatory agencies. Also, the Automated Fingerprint Project, which will provide an alternative to the manual processing of fingerprints, is under the direction of the Fingerprint Program.

The Record Analysis and Processing program encodes source documents such as fingerprints, dispositions and probation flash notices received from criminal justice agencies and enters this information into the criminal history record. This program is also responsible for creating, updating, and verifying noncriminal records and entries which makes it possible for the Bureau to provide subsequent arrest information to authorized agencies.

The Record Control program maintains and operates the record folder file which contains the manual master criminal record and supporting documents for the Criminal Records System. It also maintains and operates a name index file which accesses the folder and fingerprint files. The Record Control Program reviews records at specified times and purges them in accordance with record retention criteria established by the Attorney General. It also processes dismissals, requests for record deletions, and requests by subjects to review their own record, and court orders for sealing records. It scans incoming criminal and applicant fingerprint cards and arrest disposition documents for completeness and errors which must be resolved before being forwarded to the next appropriate section for processing. It is also responsible for the duplication and dissemination of criminal history records to regulatory and criminal justice agencies and provides field training to agencies submitting arrest fingerprint cards, arrest and court disposition reports, and probation flash notices.

The Special Projects Parent Locator Service program is responsible for obtaining, compiling, and disseminating information from official records which can be useful in locating absent parents whose whereabouts are unknown. Additionally, this program is responsible for coordinating the activities relating to the 1981 Automated Criminal History/Adult Criminal Justice Statistical System, coordinating the implementation of an automated name index to both the manual and Automated Criminal histories, coordinating with local agencies who have or are developing automated systems which interface in some manner with the Automated Criminal History System, and providing staff services to the Bureau of Criminal Identification. This component also includes the Criminal Records Security Unit which is responsible for preventing misuse of criminal offender record information and protecting the citizen's right to privacy. The Criminal Records Security Unit performs the following functions: (1) provides legislatively mandated records and security training to user agency personnel; (2) develops, implements, and maintains the California plan for complying with federal security and privacy regulations; (3) audits user agencies for compliance with State and federal privacy and security regulations; and, (4) provides technical assistance in the area of records security to local and state user agencies.

The budget year proposes: 1) a baseline reduction of three personnel years within the Automated Fingerprint Project and five personnel years within the Special Projects unit; 2) a reduction of three positions due to a decreased California Parent Locator Service workload; 3) the addition of 4.5 personnel years to meet increased workload in the Non-criminal Identification Program; and 4) an increase of 0.3 personnel years due to a salary savings adjustment.

Performance Measures				1980-81	1981-82	1982-83
Arrest fingerprint				832,796	619,900	654,700
Additional arrest				136,623	102,600	108,300
Probation flash notices				82,845	81,000	84,550
Disposition				684,738	544,800	575,300
Marijuana record destruction				185	200	200
Record sealing				4,300	4,600	4,600
Dismissals				16,918	16,700	16,700
Record review				474	400	450

* Dollars in thousands

0820 DEPARTMENT OF JUSTICE—Continued

				1980-81	1981-82	1982-83
Non-Criminal Identification Program:						
Applicants (General Fund)				47,846	45,100	47,100
Applicants (Revenue Fund)				473,370	487,250	492,950
On-Going Purge Program:						
Deceased prints.....				4,982	5,950	5,700
Purge review list.....				229,128	219,000	219,000
Folder purge				44,433	172,000	172,000
California Parent Locator Service:						
Cal—Cal (California DA request for California information)				70,822	58,850	54,100
O/S—Cal (other state request for California information)				14,604	16,600	18,900
Cal—O/S (California DA request for other state information)				29,013	28,950	29,950
EDD only (California DA request for employment information)				169,676	177,250	194,950
Failure to provide documents.....				83,541	83,050	81,350
Input						
Expenditure				80-81	81-82	82-83
General Fund				710.9	740.5	734.3
Fingerprint Fees Account (General Fund)						
Reimbursements						
				1980-81*	1981-82*	1982-83*
				\$18,465	\$19,223	\$19,914
				13,996	14,200	14,523
				3,166	3,538	3,800
				1,303	1,485	1,591

50.30 Law Enforcement Support

The Law Enforcement Support element consists of the Communications Administration Section, the Law Enforcement Data Center (LEDC), and the Department of Justice Training Center.

The Communications Administration Section coordinates with all federal, state, and local law enforcement entities interfacing with the major data systems managed by the department; develops technical guidelines, standards, and long-range and operational plans for the data systems; and provides technical and operational advice, policies, practices and procedures to users and potential users of the data systems.

Chapter 787, Statutes of 1972, established the Law Enforcement Data Center to enhance the ability of operating criminal justice agencies to combat crime and criminality; to reduce the multiplication of effort expended to maintain like criminal justice information in many agency files at all levels of government; and to develop a systematic method of getting complete, accurate criminal record information to the user in time to be useful for the critical decisions relating to arrests, prosecution, court proceedings, and detention. LEDC works closely with the Communication Administration Section to implement and maintain the Criminal Justice Information System (CJIS), and to administer the California Law Enforcement Telecommunications Systems (CLETS). LEDC is responsible for all departmental automatic data processing and telecommunications activities related to the statewide CLETS/CJIS systems and internal departmental administrative data processing activities. The major objectives are to increase the effectiveness of justice administration in California by providing an up-to-date, accurate, centralized criminal justice information data base; to provide a telecommunications system adequate to meet the needs of law enforcement agencies throughout the State; to reduce turnaround time in responding to requests for criminal justice information; to provide centralized data processing services to all organized components of the department; to provide ready access to the central information source for all criminal justice agencies (large and small), thereby eliminating the need for the same data in many files throughout California; and to protect the rights and privacy of individuals by placing strict security and confidentiality controls on criminal justice information.

LEDC also manages the planning, design, implementation, operation, and enhancement of its automated programs. The performance of this function involves the following activities:

—Operations support provides the operation of two computer centers and data transcription service, evaluates and makes recommendations regarding data processing equipment and production services, and acts as operational liaison between departmental computer operations and other interfacing computer systems.

—Administrative support provides systems analysis, staff support services, programmer/analyst support, pool administration, training, clerical support, property and supplies control, and personnel transactions for both LEDC and (in part) for the Law Enforcement Support element.

—Technical support (a collection of interrelated, highly technical data processing functions) provides services in the area of software, telecommunications, and data base administration.

—Applications support sections provide for design, implementation, and maintenance of both on-line data base and off-line batch applications; prepares program and project budgets, allocates personnel and equipment resources; organizes project teams as necessary to provide data processing services for user programs; and maintains primary responsibility for the success of data processing programs provided to interdepartmental units and other statewide criminal justice agencies.

The Law Enforcement Support element is responsible for the administration of the Department of Justice Training Center which provides training for local criminal justice and law enforcement personnel on the subjects of organized crime and on law enforcement practices.

The current year includes: 1) six and one-half personnel years to provide limited-term data processing services to various state agencies; 2) six personnel years to provide tear gas training to private citizens; and 3) two personnel years for training contract administration.

The budget year proposes: 1) a baseline reduction of 15.3 personnel years within the Triplicate Prescription unit and two personnel years within the Training Center; 2) a reduction of 5.1 temporary positions due to the completion of Data Center hardware conversion and CLETS relocation projects; and 3) a reduction of 0.3 personnel years due to a salary savings reduction.

				1980-81	1981-82	1982-83
Performance Measures						
CLETS (Total)				211,181,273	219,628,524	228,413,665
DMV				101,796,358	105,868,212	110,102,940
NCIC				15,281,926	15,893,203	16,528,931
General				10,684,550	11,111,932	11,556,409
CJIS				83,418,439	86,755,177	90,225,384
Inquiries.....				28,900,307	30,056,319	31,258,572
Updates				7,252,431	7,542,528	7,542,528
Input						
Expenditures				80-81	81-82	82-83
General Fund				283	292.8	255.6
Motor Vehicle Acct, State Trans. Fund						
Reimbursements						
				1980-81*	1981-82*	1982-83*
				\$18,627	\$19,785	\$17,955
				7,927	8,291	7,885
				9,025	8,723	9,335
				1,675	2,771	735

* Dollars in thousands

0820 DEPARTMENT OF JUSTICE—Continued

50.40 Grant Projects

This element contains those federal grant projects administered by the Law Enforcement Program.

50.40.010 Automated Fingerprint Project

This project is to determine the feasibility of: (1) microfilming the master file of fingerprints; (2) a computerized file search; (3) an automated retrieval system. It includes an automated latent print system which uses a computer assisted search in conjunction with the latent fingerprint analyst's expertise to rapidly scan a file of known offenders.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (Reimbursements)	4.9	-	-	\$191	-	-

50.40.040 Western States Information Network (WSIN)

This project is a unified narcotic intelligence effort of the states of California, Oregon, Washington, Alaska, and Hawaii. Its purpose is to increase law enforcement's effectiveness in identifying and reducing narcotic related crimes by collecting, analyzing, automating, and disseminating information relative to narcotic enforcement.

The federal grant terminates during the current year.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (Federal Trust Fund)	11.9	23	-	\$783	\$1,258	-

50.40.050 Forensic Procedure for the Presence of Marijuana in Blood

This extension of the "Marijuana Incidence in Impaired Drivers" Federal grant will focus on developing a program for training law enforcement personnel in proper roadside screening and blood sampling procedures, and establishing a statewide blood-marijuana assay service.

The budget year decreases by one personnel year due to reduced availability of federal funds.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (Reimbursements)	3.3	4	3	\$324	\$274	\$103

50.40.060 Property Recovery

This pilot project is designed to identify and recover stolen office equipment by means of an automated system utilizing industry repair record data.

The federal grant terminates during the current year.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (Federal Trust Fund)	8.9	7	-	\$533	\$170	-

50.40.070 Sinsemilla

Potent marijuana called sinsemilla is being commercially cultivated in Northern California's rural counties and distributed in a new type of statewide distribution system which is posing unique enforcement problems for both local and state law enforcement agencies. This project will initiate an intensive program to identify and eradicate major sinsemilla crops, cultivators, and cooperatives.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (Reimbursements)	0.1	-	-	\$70	-	-

50.40.080 California Witness Protection Program

This project enables the Department of Justice to make funds available to law enforcement agencies for the protection of witnesses in those cases which do not meet criteria of other programs.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (Reimbursements)	1	-	-	\$167	\$24	-

50.40.100 Automated Name Index (ANI) Project

This project provides for expanding the Automated Criminal History System to include all names and personal description information on subjects for which the department has records by converting the existing Manual Soundex Name File to an Automated Name Index (ANI) System.

The federal grant terminates during the current year.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (Reimbursements)	22	3.2	-	\$486	\$61	-

50.40.110 Intoxilyzer DWD Equipment

This project involves the purchase of laboratory equipment and instruments to augment the Department's capacity to detect alcohol in driving-under-the-influence investigations in support of traffic law enforcement.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (Reimbursements)	0.5	-	-	\$214	-	-

* Dollars in thousands

0820 DEPARTMENT OF JUSTICE—Continued

60 ADMINISTRATION

Program Objectives and Description

The direction and management of projects and programs of the complexity and diversity of those of the Department of Justice creates significant administrative needs. These administrative support needs are met by the Administrative Services element, the Legal Support Services element, the Law Library element, and the Law Enforcement Administrative Support element.

Program Requirements		80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....		584	588.2	571.2	\$24,963	\$23,025	\$25,240
Workload adjustments.....		—	20.1	—10	—	340	—465
Totals, Administration		584	608.3	561.2	\$24,963	\$23,365	\$24,775
Less amounts distributed to other programs		(584)	(608.3)	(548.6)	—24,963	—23,365	—24,775
Net Totals, Administration.....		584	608.3	561.2	—	—	—
Program Elements		80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
60.01	Administration (Charges)						
60.01.010	Administrative Services.....	161.8	158.5	150	\$7,620	\$4,665	\$4,658
60.01.020	Legal Support Services	371.4	398.7	371.7	12,021	13,499	13,431
60.01.030	Law Library	16.1	16.6	16.6	787	857	920
60.01.040	Law Enforcement Administrative Support	34.7	34.5	22.9	4,535	4,344	5,766
Total, Charges		584	608.3	561.2	\$24,963	\$23,365	\$24,775
60.02	Administration (Distributed)						
Amounts charged to other programs:							
20	Special Programs	(40.8)	(40.2)	(33.2)	—\$1,511	—\$1,421	—\$1,189
30	Civil Law	(234.2)	(248.8)	(232.9)	—8,670	—8,788	—8,836
40	Criminal Law	(157.3)	(173.7)	(163.6)	—5,816	6,131	—6,278
50	Law Enforcement	(151.7)	(145.6)	(131.5)	—8,966	7,025	—8,472
Totals, Amounts charged to other programs		(584)	(608.3)	(561.2)	—\$24,963	—\$23,365	—\$24,775
Net Totals, Administration		584	608.3	561.2	—	—	—

60.01.010 Administrative Services

The Administrative Services element provides accounting, budgeting, general program support, personnel and management analysis services to all of the Department's line programs.

The budget year proposes: 1) the extension through June 30, 1982 of six of ten personnel years authorized during 1981-82 to administer federal grants; 2) a baseline reduction of five personnel years within the management analyses unit; 3) the addition of one personnel year to process fingerprint cards; and 4) a reduction of 0.5 personnel years due to a salary savings adjustment.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	161.8	158.5	150	\$7,620	\$4,665	\$4,658

60.01.020 Legal Support Services

Legal Support Services is responsible for all of the secretarial, general clerical, and office management necessary to support the three legal services programs of the Department of Justice.

The current year includes the addition of 3.6 personnel years to meet workload related to the State's Medfly Eradication Program and 6.5 to process Medi-Cal liens.

The budget year proposes: 1) a baseline reduction of 14.4 personnel years; 2) the addition of 4.4 personnel years limited to June 30, 1983 to meet increased licensing workload; and 3) a reduction of 7 personnel years due to a salary savings adjustment.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	371.4	398.7	371.7	\$12,021	\$13,499	\$13,431

60.01.030 Law Library

The Law Library is responsible for maintaining a current and complete library of research and reference material for the three legal services programs.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	16.1	16.6	16.6	\$787	\$857	\$920

60.01.040 Law Enforcement Administrative Support

This element contains support costs specific to the Law Enforcement program. These consist of Field Services, Internal Affairs, Facility Security, and facilities and operations support costs for the program. Field Services provides training to local criminal justice personnel, supports the Attorney General's field activities, implements new projects, identifies and resolves problems with local agencies, and provides feedback in a manner which allows the Law Enforcement program to react to the changing requirements of the Criminal Justice system. Internal Affairs is responsible for conducting internal investigation for investigating serious allegations of misconduct by departmental employees, and for conducting security inspections of any facilities occupied by the Department of Justice. Facility Security provides the security for all Law Enforcement program facilities in Sacramento. The types of services offered by the Law Enforcement program, coupled with the confidential types of information and intelligence maintained and stored, require internal and external security to adequately protect personnel and property.

The budget year: 1) reflects a reduction of 9.6 limited-term personnel years due to relocation of the Law Enforcement program to the new Sacramento facility; and 2) proposes a baseline reduction of two personnel years within the Field Services Unit.

* Dollars in thousands

0820 DEPARTMENT OF JUSTICE—Continued

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	34.7	34.5	22.9	\$4,535	\$4,344	\$5,766

70 LEGISLATIVE MANDATE

Program Objectives and Descriptions

Section 2231(a) of the Revenue and Taxation Code requires the State to pay local governmental units the cost of any new program or increased level of service of a program mandated by legislation enacted after January 1, 1973.

Marijuana Destruction—Chapter 952/76 relates to the destruction or obliteration of records of courts and public agencies of convictions for possession of marijuana and arrests for possession of marijuana not followed by conviction occurring prior to January 1, 1976. This mandate affects counties and cities. Those entities having law enforcement agencies and courts may incur costs in the destruction or obliteration of records as prescribed in Chapter 952, Statutes of 1976.

Dental Record File—Chapter 462/78 relates to having dental examinations conducted on dead bodies when all other identifying data has failed and with obtaining dental examinations records of all persons missing more than 30 days. This mandate affects cities and counties. Those entities having found dead bodies or reported missing persons may incur costs in the dental examinations of dead bodies and obtaining dental records of missing persons as prescribed in Chapter 462, Statutes of 1978.

Program Requirements	1980-81*	1981-82*	1982-83*
Continuing program costs (General Fund)	\$21	\$35	\$35

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	3,014.6	3,137.3	3,104.7	\$70,775	\$76,598	\$77,240
Workload and administrative adjustments	-	68.8	-105.8	-	997	-2,694
Proposed new positions	-	-	27.4	-	-	490
Merit salary adjustment	-	-	-	(776)	(834)	(984)
Totals, Adjustments.....	-	68.8	-78.4	-	\$997	-\$2,204
101001 Totals, Salaries and Wages	3,014.6	3,206.1	3,026.3	\$70,775	\$77,595	\$75,036
105141 Estimated salary savings	-	-100.6	-109	-	-3,183	-3,490
Net Totals, Salaries and Wages ..	3,014.6	3,105.5	2,917.3	\$70,775	\$74,412	\$71,546
103101 Staff benefits	-	-	-	19,951	21,544	20,492
100000 Totals, Personal Services.....	3,014.6	3,105.5	2,917.3	\$90,726	\$95,956	\$92,038

OPERATING EXPENSES AND EQUIPMENT

General expenses	2,148	2,190	2,297
Printing	692	813	904
Communications.....	2,474	2,671	3,026
Postage.....	476	504	522
Insurance.....	29	22	26
Travel—in-state	1,872	2,230	2,178
Travel—out-of-state	214	257	189
Training	243	250	196
Facilities operations	4,677	5,059	7,425
Utilities	230	279	48
Cons/Prof Svs—Interdept'l.....	207	858	423
Cons/Prof Svs—External	5,063	3,743	3,091
Data processing	5,797	7,666	6,556
Central Administrative Services	172	270	364
Pro rata	(147)	(187)	(310)
SWCAP	(25)	(83)	(54)
Equipment.....	2,959	1,341	1,123
Other items of expense	1,371	1,653	1,821
300000 Totals, Operating Expenses and Equipment	\$28,624	\$29,806	\$30,189
500000 Unclassified	169	444	214
559691 Special adjustments	(169)	(444)	(214)
TOTALS, EXPENDITURES.....	\$119,519	\$126,206	\$122,441
Reimbursements	-21,029	-20,657	-17,587
Amount Payable from Political Reform Act	-233	-240	-238
NET TOTALS, EXPENDITURES.....	\$98,257	\$105,309	\$104,616
Two percent unallotment	-	-1,742	-
ADJUSTED TOTALS, EXPENDITURES.....	3,014.6	3,105.5	2,917.3
	\$98,257	\$103,567	\$104,616

* Dollars in thousands

0820 DEPARTMENT OF JUSTICE—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$75,109	\$82,970	\$87,439
Allocation for employee compensation	8,260	4,605	-
Allocation for price increase	-	40	-
Less allocation to Board of Control pursuant to Chapter 1297, Statutes of 1980....	-2	-	-
Chapter 844, Statutes of 1980.....	140	-	-
Proposed deficiency bill.....	-	359	-
Prior Year Balances Available:			
Chapter 580, Statutes of 1978.....	20	20	-
Chapter 300, Statutes of 1979.....	89	42	-
Chapter 462, Statutes of 1979.....	4	4	-
Chapter 844, Statutes of 1980.....	-	20	-
Totals Available	\$83,620	\$88,060	\$87,439
Reduction per Section 27.1, Budget Act of 1981	-	-411	-
Two percent unallotment	-	-1,742	-
Carryover unallotment.....	-	-40	-
Unexpended balance, estimated savings	1,914	-81	-
Balance available in subsequent years	-86	-	-
TOTALS, EXPENDITURES.....	\$81,620	\$85,786	\$87,439

012 Attorney General's Antitrust Account, General Fund²

APPROPRIATIONS			
001 Budget Act appropriations	\$829	\$900	\$970
Allocation for employee compensation	88	39	-
Allocation for price increase	-	1	-
Totals Available	\$917	\$940	\$970
Unexpended balance, estimated savings	-559	-	-
TOTALS, EXPENDITURES.....	\$358	\$940	\$970

017 Fingerprint Fees, General Fund¹

APPROPRIATIONS			
001 Budget Act appropriation	\$2,982	\$3,325	\$3,800
Allocation for employee compensation	415	211	-
Allocation for price increase	-	2	-
Totals Available	\$3,397	\$3,538	\$3,800
Unexpended balance, estimated savings	-231	-	-
TOTALS, EXPENDITURES.....	\$3,166	\$3,538	\$3,800

044 Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS			
001 Budget Act appropriation	\$8,490	\$8,703	\$9,335
Allocation for employee compensation	535	269	-
Allocation for price increase	-	3	-
Totals Available	\$9,025	\$8,975	\$9,335
Unexpended balance, estimated savings	-	-252	-
TOTALS, EXPENDITURES.....	\$9,025	\$8,723	\$9,335

263 Off-Highway Vehicle Fund

APPROPRIATIONS			
Chapter 831, Statutes of 1980.....	\$5	-	-
Prior Year Balances Available:			
Chapter 831, Statutes of 1980 (expenditures)	-	\$5	-
Totals Available	\$5	\$5	-
Balance available in subsequent year	-5	-	-
TOTALS, EXPENDITURES.....	-	\$5	-

¹ Appropriated revenues pursuant to Chapter 1377, Statutes of 1972.² Appropriated recoveries pursuant to Chapter 1140, Statutes of 1972.

* Dollars in thousands

0820 DEPARTMENT OF JUSTICE—Continued

890 Federal Trust Fund^f

	1980-81*	1981-82*	1982-83*
APPROPRIATIONS			
001 Budget Act appropriation	—	\$3,776	\$3,072
Budget adjustment	—	799	—
Federal funds	\$4,088	—	—
TOTALS, EXPENDITURES	\$4,088	\$4,575	\$3,072
ADJUSTED TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$98,257	\$103,567	\$104,616

REVENUES

	1980-81*	1981-82*	1982-83*
164300 Civil penalties	\$249	\$110	\$110
131500 Narcotic fines	1,691	1,400	1,400
161400 Narcotic restitution	18	—	—
125700 Other regulatory licenses	14	—	—
141200 Sale of documents	28	—	—
142500 Destruction of records	2	—	—
142500 Other miscellaneous income	221	—	—
100000 Totals, Revenues (General Fund)	\$2,223	\$1,510	\$1,510

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

	1980-81*	1981-82*	1982-83*
APPROPRIATIONS			
661701 Grants and Subventions	\$21	\$35	\$35

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

Legislative Mandates

001 General Fund

	1980-81*	1981-82*	1982-83*
APPROPRIATIONS			
101 Budget Act appropriation	\$135	\$35	\$35
Prior year balances available:			
Chapter 462, Statutes of 1978	5	5	—
Totals Available	\$140	\$40	\$35
Unexpended balance, estimated savings	—114	—5	—
Balance available in subsequent years	—5	—	—
TOTALS, EXPENDITURES (Local Assistance)	\$21	\$35	\$35
ADJUSTED TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$98,278	\$103,602	\$104,651

FUND CONDITION

017 Fingerprint Fees, General Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$954	\$838	\$184
Revenues:			
131600 Fingerprint 20 Card Fees (Section 13588 E.C. and Section 11105 and 12054 P.C.)	3,054	3,538	3,800
Less transfer to the General Fund	—4	—654	—
Total, Resources	\$4,004	\$3,722	\$3,984
Expenditures	3,166	3,538	3,800
Reserves	\$838	\$184	\$184
Reserve for economic uncertainties	838	184	184

* Dollars in thousands

0820 DEPARTMENT OF JUSTICE—*Continued*

012 Attorney General's Antitrust Account, General Fund				1980-81*	1981-82*	1982-83*
Beginning Reserves				\$13	\$14	\$784
Revenues:						
160100 Attorney General Proceeds of Antitrust Actions.....				359	1,710	337
Totals, Resources				\$372	\$1,724	\$1,121
Expenditures:						
Department of Justice				358	940	970
Reserves.....				\$14	\$784	\$151
Reserve for economic uncertainties				14	784	151

CHANGES IN AUTHORIZED POSITIONS							80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions							3,014.6	3,137.3	3,104.7	\$70,775	\$76,598	\$77,240
Workload and Administrative Adjustments:												
Reductions in Authorized Positions:												
Executive												
Dep atty gen III				-	-	-1				3,398-4,113	-	-49
Special Programs												
Opinion Unit												
Dep atty gen III				-	-	-4				3,398-4,113	-	-183
Dep atty gen II				-	-	-1				2,951-3,566	-	-37
Special Projects Section												
Sr law enforcement consultant.....				-	-	-1				-	-	-38
Field dep.....				-	-	-1				2,073-2,501	-	-25
Staff serv anal.....				-	-	-1				1,327-2,073	-	-17
Legislative Unit												
Admin III, DOJ.....				-	-	-1				2,879-3,481	-	-42
Dep atty gen I				-	-	-1				2,684-3,245	-	-32
Civil Law												
Health, Education & Welfare Section												
Dep atty gen II				-	-	-1				2,951-3,566	-	-41
Government Law Section												
Dep atty gen II				-	-	-2				2,951-3,566	-	-86
Tort and Condemnation Section												
Dep atty gen III				-	-	-2				3,398-4,113	-	-90
Claims examiner				-	-	-6				1,889-2,278	-	-166
Ofc asst II (typing).....				-	-	-4				989-1,290	-	-49
Criminal Law												
Legal Services—Sacramento												
Dep atty gen III				-	-	-1				3,398-4,113	-	-49
Dep atty gen II				-	-	-5				2,951-3,566	-	-214
Law Enforcement												
Executive												
Field Services												
Administrator I, DOJ				-	-	-1				2,366-2,879	-	-35
Assoc govtl prog anal				-	-	-1				2,073-2,501	-	-29
Investigation and Enforcement												
Executive												
Telecomm systems mgr I				-	-	-1				2,278-2,748	-	-33
Investigations												
Special agent I				-	-	-4				1,889-2,278	-	-112
Overtime—agent				-	-	-				-	-	-17
Organized Crime—Criminal Intelligence												
Administrator II, DOJ				-	-	-1				2,621-3,167	-	-38
Assoc govtl prog anal				-	-	-1				2,073-2,501	-	-30
Audio visual asst				-	-	-1				1,724-2,073	-	-25
Key data opr				-	-	-1				921-989	-	-15
Criminal Identification & Information												
Automated Fingerprint												
Assoc DP anal				-	-	-1				2,073-2,501	-	-27
Programmer II				-	-	-2				1,724-2,073	-	-45

* Dollars in thousands, excluding salary range.

0820 DEPARTMENT OF JUSTICE—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Special Projects				Salary Range		
Research anal II	-	-	-1	2,073-2,501	-	-30
Research anal I	-	-	-1	1,724-2,073	-	-25
Crime studies techn II	-	-	-1	1,437-1,724	-	-18
Prog techn I	-	-	-2	1,062-1,235	-	-28
Parent Locator Service						
Prog techn I	-	-	-1	1,062-1,235	-	-13
Ofc asst II (Gen)	-	-	-2	989-1,145	-	-25
Law Enforcement Support Branch						
Executive						
CEA IV	-	-	-1	3,415-4,415	-	-53
Assoc govtl prog anal	-	-	-1	2,073-2,501	-	-30
Exec secty I	-	-	-1	1,301-1,559	-	-19
Law Enforcement Data Center						
Key data supvr I	-	-	-2	1,189-1,402	-	-31
Ofc serv supvr II	-	-	-1	1,145-1,344	-	-15
Ofc asst II (Gen)	-	-	-1	989-1,145	-	-13
Key data opr	-	-	-11	921-989	-	-131
Temporary help	-	-	-5.4	-	-	-99
Training Center						
Administrator III, DOJ	-	-	-1	2,879-3,481	-	-42
Ofc serv supvr II	-	-	-1	1,281-1,668	-	-18
Administration						
Administrative Service Branch						
Staff serv mgr I	-	-	-2	2,278-2,748	-	-66
Assoc mgmt anal	-	-	-2	2,073-2,501	-	-60
Ofc asst II (typing)	-	-	-1	989-1,290	-	-14
Legal Support Services						
Sr legal steno	-	-	-12.6	1,256-1,631	-	-217
Ofc asst II (typing)	-	-	-1.8	989-1,290	-	-33
Grant Personnel						
Medi-Cal fraud	-	-	-	-	-\$281	-187
Computerized litigation	-	-8	-10	-	-94	-109
Western States Information Network	-	-	-	-	-90	-
Totals—Reduction in Authorized Positions	-	-8	-108.8	-	-\$465	-\$2,800
Administratively Established Positions:						
Civil Law						
Tort and Condemnation						
Dep atty gen I	-	2	-	2,684-3,245	54	-
Legal asst	-	2	-	1,457-1,749	32	-
Criminal Law						
Antitrust						
Temporary help	-	-	-	-	110	-
Overtime	-	-	-	-	10	-
Law Enforcement						
Investigation and Enforcement						
Organized Crime—Criminal Intelligence						
Interstate Organized Crime Interagen-						
cy Agreement	-	1	-	-	17	-
Criminal Identification and Information						
Criminal Statistics—Special Services						
Temporary help	-	3.5	-	-	52	-
Law Enforcement Support Branch						
Law Enforcement Data Center						
Interagency Agreement						
General Services	-	-	-	-	37	-
Conservation	-	1	-	-	13	-
Forestry	-	1	-	-	11	-
Medi-Cal Claims History	-	2	-	-	56	-
Statewide Public Assistant Networks						
Computer opr supvr II	-	2	-	1,979-2,073	52	-
Temporary help	-	0.5	-	-	15	-

* Dollars in thousands, excluding salary range.

0820 DEPARTMENT OF JUSTICE—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Training Center				Salary Range		
Training off I	-	4	-	2,073-2,501	122	-
Staff serv anal	-	1	-	1,327-2,073	17	-
Acctg techn	-	1	-	1,145-1,463	16	-
Secty	-	1	-	1,166-1,426	17	-
Ofc asst II (typing)	-	1	-	989-1,290	16	-
Overtime	-	-	-	-	8	-
Administration						
Administrative Services Branch						
Administrative Indirect	-	10	-	-	155	-
Legal Support Services						
Sr legal steno	-	1	-	1,256-1,631	13	-
Ofc techn	-	2	-	1,145-1,463	25	-
Temporary help	-	0.6	-	-	7	-
Medi-Cal Lien	-	6.5	-	-	85	-
Grant Personnel						
Juvenile, Justice and Crime Prevention	-	0.5	-	-	8	-
Computerized litigation support	-	4	-	-	64	-
Forensic procedures	-	2	3	-	46	62
Property recovery	-	7	-	-	67	-
Automated Name Index	-	3.2	-	-	39	-
Western States Information Network	-	17	-	-	275	-
Totals, Administratively Established Positions	-	76.8	3	-	\$1,439	\$62
Transfer of Authorized Positions:						
Civil Law						
Environment						
Dep attorney gen II from Business and Tax Section	-	(1)	(1)	2,951-3,566	(35)	(37)
Tort and Condemnation Section						
Legal counsel from Environment	-	(1)	(1)	1,935-2,444	(23)	(25)
Law Enforcement						
Investigation and Enforcement						
Forensic Services						
Criminalist III from Blood Alcohol ..	-	(3)	(3)	2,332-2,814	(98)	(100)
Totals, Transferred Positions	-	(5)	(5)	-	(\$156)	(\$162)
Positions Reclassified:						
Executive/Special Services						
Opinion Unit	-	(2)	(2)	-	14	14
Civil Law						
Licensing	-	(6)	(2)	-	3	4
State Government	-	(3)	(3)	-	-21	-22
Business and Tax	-	(2)	(2)	-	3	3
Health, Education and Welfare	-	(5)	(5)	-	-8	-8
Environment	-	(4)	(4)	-	32	34
Land	-	(2)	(2)	-	-6	-5
Tort and Condemnation	-	(2)	(2)	-	7	7
Criminal Law						
Legal Services						
Sacramento	-	(3)	(3)	-	-5	-4
San Francisco	-	(1)	(1)	-	-13	-14
Los Angeles	-	(2)	(2)	-	-14	-15
San Diego	-	(2)	(2)	-	-8	-8
Law Enforcement						
Executive	-	(1)	(1)	-	1	2
Investigation and Enforcement	-	(25)	(25)	-	25	38
Criminal Identification and Information	-	(16)	(17)	-	-4	-5
Law Enforcement Support	-	(18)	(18)	-	48	51
Administration						
Administrative Services Branch	-	(3)	(3)	-	-13	-12
Legal Support Services	-	(23)	(23)	-	-17	-17
Law Library	-	(2)	(2)	-	-1	1
Totals, Reclassification	-	(122)	(119)	-	\$23	\$44
Totals, Workload and Administrative Adjustments	-	68.8	-105.8	-	\$997	-\$2,694

* Dollars in thousands, excluding salary range.

0820 DEPARTMENT OF JUSTICE—Continued

Proposed New Positions:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Civil Law				Salary Range		
Licensing Section						
Dep attorney gen I (limited to 6-30-82)	-	-	3	2,684-3,245	-	\$106
Legal asst (limited to 6-30-82)	-	-	4	1,457-1,749	-	77
Administrative Services Branch						
Administrative Services						
Staff svcs analyst (limited to 6-30-82)	-	-	1	1,437-1,724	-	23
Accountant I (limited to 6-30-82)	-	-	1	1,322-1,572	-	18
Mgt svcs techn (limited to 6-30-82)	-	-	1	1,246-1,476	-	16
Accounting techn (limited to 6-30-82)	-	-	1	1,145-1,344	-	15
Statistical clk (limited to 6-30-82)	-	-	1	1,145-1,344	-	16
Pers asst I (limited to 6-30-82)	-	-	1	1,062-1,235	-	16
Ofc asst (general)	-	-	1	989-1,025	-	13
Legal Support						
Sr legal steno	-	-	4.1	1,256-1,631	-	62
Ofc asst II	-	-	0.3	989-1,145	-	4
Law Enforcement						
Criminal Identification & Info Branch						
Bureau of Criminal Statistics/Spec Svcs						
Criminal identification specialist II	-	-	1	1,609-1,935	-	19
Program techn I	-	-	1	1,062-1,235	-	13
Word processing techn	-	-	0.5	1,062-1,235	-	6
Ofc asst II (typing)	-	-	1	989-1,145	-	12
Bureau of Criminal Identification						
Record Analysis and Processing Program						
Program techn I	-	-	4.5	1,062-1,235	-	57
Investigation and Enforcement Branch						
Bureau of Organized Crime & Criminal Intelligence						
Criminal intelligence specialist I	-	-	1	1,352-1,609	-	17
Totals, Proposed New Positions	-	-	27.4	-	-	\$490
Totals, Adjustments	-	68.8	-78.4	-	\$997	-\$2,204
TOTALS, SALARIES AND WAGES	3,014.6	3,206.1	3,026.3	\$70,775	\$77,595	\$75,036

0820 DEPARTMENT OF JUSTICE—3 Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
80 CAPITAL OUTLAY PROGRAM			
Program Elements			
Electrical modifications—New DLE Building—Sacramento	\$4	-	-
Electrical modifications—Legal Services—San Francisco	1	-	-
Modifications for handicapped accessibility	-	\$4	-
Totals, Minor Projects	\$5	\$4	-
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$5	\$4	-

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

036 Special Account for Capital Outlay

APPROPRIATION			
Budget Act appropriation	\$29	\$4	-
Unexpended balance, estimated savings	-24	-	-
TOTALS, EXPENDITURES	\$5	\$4	-

* Dollars in thousands, excluding salary range.

0840 STATE CONTROLLER

The State Controller is the elective State fiscal officer. As such the primary objectives of his office are: to provide sound fiscal control over receipt and disbursement of public funds; to report the financial operations and conditions of the State and local government; to assure that money due the State is collected and to provide equitable, effective and economical tax administration; to provide fiscal assistance and guidance to local government; to administer the State's unclaimed property laws; and to serve as a member of fiscally oriented State boards and commissions.

The powers, duties and functions of the State Controller embrace (1) those expressed in the Constitution (Article XVI, Section 7), (2) those inherent in the nature of his office, though not so expressed, (3) those unquestionably essential to the efficient operation of his office, and (4) such additional powers, duties, or functions as the Legislature may confer or impose upon him.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Fiscal Control.....	\$27,217	\$29,991	\$29,936
20 Tax Administration.....	8,034	9,225	8,890
30 Local Government Fiscal Affairs.....	3,575	4,160	4,481
40 Systems Development.....	4,548	5,334	5,383
50 Unclaimed Property.....	3,241	3,898	3,936
60 Refunds of Taxes, Licenses, and Other Fees.....	29	30	30
70 Administration:			
Distributed to Other Programs.....	(1,700)	(2,097)	(2,097)
Undistributed.....	2,177	1,609	1,624
TOTALS, PROGRAMS	\$48,821	\$54,247	\$54,280
Reimbursements.....	-6,148	-7,673	-7,914
NET TOTALS, PROGRAMS	\$42,673	\$46,574	\$46,366
General Fund.....	39,155	41,889	41,916
Aeronautics Account, State Transportation Fund.....	165	209	216
Motor Vehicle Fuel Account, Transportation Tax Fund.....	1,672	1,863	1,960
Retail Sales Tax Fund°.....	141	118	121
Unclaimed Property Fund°.....	103	710	714
State School Building Aid Fund°.....	262	282	292
Federal Trust Fund°.....	1,175	1,503	1,147
Personnel years.....	1,288.4	1,399.1	1,367.2

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars*
10	Retroactive document processing.....	(20)	(\$420)
10 & 70	State Controller Fiscal System.....	25	949

10 FISCAL CONTROL

Program Objectives and Description

The primary objectives are: to maintain an effective system of internal control over the State's financial transactions through effective auditing and disbursing techniques; to report promptly and accurately the State's financial condition and operations to assure the fiscal integrity of State government; and to provide timely financial information to the Legislature and public.

The major activities of the Divisions of Accounting, Audits, Disbursements and Personnel Payroll Services are integrated into a system of internal control over the receipt and use of State, federal and other public moneys in the State Treasury. Agency documents are reviewed to determine the purpose for which the money may be used and to verify the program, fund or account prior to authorizing the deposit or transfer of funds. Agency claims against the Treasury are office audited for legality prior to disbursement, supplemented by field audit where necessary. All deposits, transfers and withdrawals are recorded in EDP control accounts, and a determination is made that there is an available appropriation and sufficient cash in the appropriate fund to pay each claim. The preparation and distribution of warrants to payees is the final link in the integrated claim and warrant process. Reports stating the State's financial operations and condition are issued periodically.

Authority

Constitution, Article XVI, Section 7 and Government Code Sections 12400 et seq.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	749.1	798.4	750.2	\$27,217	\$29,819	\$28,771
Workload adjustments.....	-	7	42	-	172	1,165
Totals, Fiscal Control	749.1	805.4	792.2	\$27,217	\$29,991	\$29,936
General Fund.....				21,669	22,942	22,265
State School Building Aid Fund°.....				262	282	292
Aeronautics Account.....				100	113	118
Reimbursements.....				4,011	5,151	6,114
Federal Trust Fund°.....				1,175	1,503	1,147

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

0840 STATE CONTROLLER—Continued

Program Elements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
10.10 Control Accounting.....	48.1	50.7	54.7	\$1,659	\$1,923	\$2,064
10.20 Financial Analysis.....	17.9	22	24	667	794	901
10.30 Claim Audit.....	43.8	55	60.9	1,154	1,479	1,577
10.40 Field Audit.....	133.7	152.8	150	5,224	6,415	6,326
10.50 Disbursement Services.....	122.1	130.2	136.7	7,390	7,980	8,309
10.60 Technical Services:						
10.60.010 Distributed to other programs.....	—	—	—	(1,272)	(1,523)	(1,480)
10.60.020 Undistributed.....	39.1	44	43	61	49	62
10.70 Personnel Services.....	116.7	127	112.9	4,389	4,207	4,063
10.80 Payroll Services.....	227.7	223.7	210	6,673	7,144	6,634

10.10 Control Accounting

Control accounts are maintained for all funds and appropriations in the State Treasury and for the centralized State treasury trust system. Cash management is performed for all funds investing through the Surplus Money Investment Fund Program including the Local Agency Investment Fund. This unit also initiates the transfers of money for loans to and from the General Fund on the basis of cash needs and loan authorizations. Both control and detailed accounts covering investments made from various State funds and from treasury-pooled money, as well as interest-bearing bank deposits, are maintained. Education Code requirements as to repayments by school districts of State school building aid loans are also administered under this element. *Four positions are added in the budget year for operation of the Controller's new Fiscal System.*

Performance Measures

	1980-81	1981-82	1982-83
Receipts issued.....	40,100	42,000	45,000
Transfers, journals and canceled warrant reports.....	74,045	79,200	87,200
Claims processed.....	267,261	280,000	300,000
Treasury trust deposits.....	197,663	210,000	215,000
Treasury trust account checks.....	26,190,695	27,000,000	28,000,000

Input

	1980-81*	1981-82*	1982-83*
Expenditures.....	\$1,659	\$1,923	\$2,064
Personnel years.....	48.1	50.7	54.7

10.20 Financial Analysis

Comprehensive fiscal reports, the principal one being the Controller's Annual Report of the State's financial affairs, are issued regularly. Others include the preliminary annual cash and accrual reports, the August governmental cost fund report, the month-end statements showing revenues derived from all major taxes, and the receipts and expenditures of the General Fund, and other periodic special reports. Data is compiled and computations made for apportionments to local agencies, such as highway users' taxes, cigarette taxes, motor vehicle license fees (in-lieu tax), property tax relief, mandated cost claims, timber tax, and federal funds. Estimates of future cash receipts and expenditures are compiled for management of the Pooled Money Investment Program. Interest earnings of the Local Agency Investment Fund and the Surplus Money Investment Fund are distributed quarterly and semi-annually. *Two accounting officer positions and \$60,000 are added in the budget year to provide for increased mandated cost desk audit activity which results in a cost avoidance ratio of 54 to 1.*

Performance Measures

	1980-81	1981-82	1982-83
Mandated cost:			
Number of claims.....	19,200	23,000	25,500
Financial reports.....	21	21	21
Apportionments.....	168	160	164

Input

	1980-81*	1981-82*	1982-83*
Expenditures.....	\$667	\$794	\$901
Personnel years.....	17.9	22	24

* Dollars in thousands

0840 STATE CONTROLLER—Continued

10.30 Claim Audit

All State expenditures, including contract services, personal services, equipment, materials, travel claims and investments, are audited prior to payment to assure charges are legal, for an authorized purpose and that an appropriation exists from which they can be paid. On-site audits of state agency records and disbursing systems are made when appropriate. Six positions are added in the budget year for operation of the Controller's new Fiscal System.

Performance Measures	1980-81	1981-82	1982-83
Claim schedules audited	276,546	284,840	293,385
Amount of claims approved (millions)	\$87,846	\$90,042	\$92,293
Amounts questioned (thousands)	\$565,884	\$580,030	\$594,530
Amounts disallowed	\$5,113,284	\$5,241,115	\$5,372,140
Cost benefit ratio (disallowances per \$ of cost)	\$4.43	\$3.54	\$3.75
Input	1980-81*	1981-82*	1982-83*
Expenditures	\$1,154	\$1,479	\$1,577
Personnel years	43.8	55	60.9

10.40 Field Audit

The staff conducts field audits of expenditures of State and federal funds subvented, loaned or granted to local jurisdictions under various programs and performs fiscal overview audits on the State Medi-Cal program. Municipal and justice court accounting systems are reviewed to insure that they are following a uniform system established by the Controller and that adequate audits of the courts are made. Three audit positions are re-established in the budget year at a cost of \$122,000 for mandated cost field audits which result in a cost recovery ratio of 27 to 1. Five positions are added in the budget year for workload associated with program budgeting and auditing of State Expenditure Revolving Fund (SERF) accounts. Two new and two reestablished audit positions are added in the budget year on a one-year limited term basis as a result of reimbursements from the Department of Social Services in support of the Statewide Public Assistance Network (SPAN) program. However, there is a net decrease in this element of 2.8 personnel years due primarily to expiring limited-term positions not being reestablished.

Performance Measures	1980-81	1981-82	1982-83
Audits performed	549	847	800
Amounts audited (thousands)	\$1,908,609	\$2,988,216	\$2,822,400
Recoveries	\$100,289,618	\$201,030,539	\$402,965,715
Cost benefit ratio (recoveries per \$ of cost)	19.20	30.47	67.39
Input	1980-81*	1981-82*	1982-83*
Expenditures	\$5,224	\$6,415	\$6,326
Personnel years	133.7	152.8	150

10.50 Disbursements Services

This includes the issuance of all Controller's warrants in payment of the State's obligations including salaries and wages; the preparation and maintenance of warrant registers and an alphabetical warrant index; maintenance of controls over all disbursements, agency trust accounts and fund accounting transactions; and reconciliation of warrants paid by the State Treasurer as well as maintenance of paid warrants. Entries to the central control accounts reflecting disbursement transactions are automatically generated by electronic process. Information returns summarizing reportable tax payments and Forms W-2 are submitted annually in magnetic tape form to the Internal Revenue Service and the State Franchise Tax Board. One new and three re-established positions are added in the budget year on a one-year limited term basis as a result of reimbursements from the Department of Social Services in support of the Statewide Public Assistance Network (SPAN) program.

Four limited term positions are added in the current year and are continued in the budget year to reflect reimbursements from the Office of Economic Opportunity for the Low Income Energy Assistance Program (LIEAP). Two additional one-year limited term positions are added in the budget year for LIEAP. Three positions and \$35,000 are added in the current year and are continued in the budget year for the Medi-Cal Checkwrite program which is reimbursed by the Department of Health Services.

Performance Measures	1980-81	1981-82	1982-83
Warrants issued	21,890,312	23,382,727	24,697,565
Claim schedules processed	264,904	269,978	275,237
Input	1980-81*	1981-82*	1982-83*
Expenditures	\$7,390	\$7,980	\$8,309
Personnel years	122.1	130.2	136.7

* Dollars in thousands

0840 STATE CONTROLLER—Continued

10.60 Technical Services

This element provides key entry computer services, reproduction and mail services to all divisions of the Controller's office.

Performance Measures

	1980-81	1981-82	1982-83
Pieces mailed.....	1,300,870	1,400,000	1,500,000
Pieces sorted/delivered	998,771	1,100,000	1,200,000
Keystrokes written	222,229,648	255,564,095	293,898,709
Keystrokes verified.....	167,007,918	192,059,105	220,867,971
Lines printed.....	981,202,720	1,177,443,264	1,385,066,396
Reproduction copies produced	8,156,351	8,866,189	9,000,000

Input

	1980-81*	1981-82*	1982-83*
Expenditures:			
Distributed to other programs	(\$1,272)	(\$1,523)	(\$1,480)
Undistributed	61	49	62
Personnel years.....	39.1	44	43

10.70 Personnel Services

The Personnel Services element maintains the Employment History Data Base, which contains the personnel records of all State employees and serves as a basis for Uniform State Payroll System payments. It provides personnel policy and processing training to State Agencies, furnishes to the State Personnel Board, Public Employees Retirement System, California State Universities and Colleges, and the State Controller's Office Division of Personnel and Payroll Services information those agencies need to carry out their program responsibilities and also provides employee roster information to authorized persons within the legal requirements governing security and confidentiality.

Input

	1980-81*	1981-82*	1982-83*
Expenditures	\$4,389	\$4,207	\$4,063
Personnel years.....	116.7	127	112.9

10.80 Payroll Services

The Payroll Services element is responsible for the Uniform State Payroll System. The Uniform State Payroll System was adopted by the Legislature in 1951 to provide an effective, efficient, uniform and controllable payroll system which meets the needs of management and employees.

The Uniform State Payroll System performs all of the standard payroll functions. This includes reporting of withholding and wages for State and federal taxes, and unemployment insurance for covered classes; deducting and reporting of contributions and other data required by the State retirement systems, such as miscellaneous deductions authorized by employees, and the voluntary reductions of wages for investment in tax sheltered annuities and deferred compensation plans; and maintaining employee accounts for the purchase of U.S. Savings Bonds for which bonds are issued monthly.

Three positions are re-established in the budget year for maintenance of the payroll system along with two positions for collective bargaining for a total of \$117,000. Up to twenty positions involved in processing retroactive personnel/payroll documents submitted by state agencies are proposed to be funded from reimbursements instead of the existing General Fund appropriation. The positions, which represent a cost of \$420,000, will be funded by charging state departments for the effort involved in making those types of retroactive changes which are controllable by the departments. The goal is to reduce controllable retroactive personnel/payroll document processing. The Controller is to develop a plan for implementing this proposal by March 1, 1982. There is a net decrease in this element of 13.7 personnel years due primarily to expiring limited-term positions not being reestablished.

Input

	1980-81*	1981-82*	1982-83*
Expenditures	\$6,673	\$7,144	\$6,634
Personnel years.....	227.7	223.7	210

20 TAX ADMINISTRATION

Program Objective and Description

The objectives are to provide equitable, effective and economical administration of inheritance and gift taxes, gasoline tax refunds, and certain minor taxes.

The Division of Tax Administration administers the inheritance tax, representing the State in the court determinations of the tax and supervising the activities of inheritance tax referees and county treasurers in the determination and collection of inheritance taxes, and also audits and collects gift taxes. The division also collects certain delinquent taxes and audits and refunds taxes paid on gasoline used off-road.

Authority

Revenue and Taxation Code, Division 2, Parts 1.5, 2, 4, 7, 8, and 9.
Public Resources Code, Division 3, Chapter 1, Articles 5.5 to 7.

Program Requirements

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	220.6	252.4	249	\$8,034	\$9,225	\$8,890
Workload adjustments.....	-	-	-6	-	-	-
Totals, Tax Administration	220.6	252.4	243	\$8,034	\$9,225	\$8,890
General Fund				6,968	7,998	7,595
Motor Vehicle Fuel Account				994	1,128	1,194
Aeronautics Account				65	96	98
Reimbursements				7	3	3

* Dollars in thousands

0840 STATE CONTROLLER—Continued

Program Elements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
20.10 Inheritance Tax.....	161.2	194.9	189.2	\$6,100	\$7,098	\$6,735
20.20 Gift Tax.....	28.7	26.1	23.3	869	900	836
20.30 Tax Collection.....	3.9	8	7.7	80	282	310
20.40 Gas Tax Refund.....	26.8	23.4	22.8	985	945	1,009

20.10 Inheritance Tax

An inheritance tax is levied upon the right to succeed to property upon the owner's death, or transferred in lieu thereof or in contemplation of death. To carry out this program, the Controller appoints from a list of prequalified applicants at least one person to a panel of inheritance tax referees in each county. The court appoints a referee to act in each proceeding. The referee appraises the property for both probate and inheritance tax purposes, after which he prepares the report of inheritance tax due. Completed reports are submitted to the Controller for an office review to determine the correctness of the tax, including distribution and computation. The report is then filed with the court, which may hear and determine any objections. Based upon the referee's report, and any hearing, the court makes its order fixing tax. The tax is paid to the State Controller's Office.

MEASURES OF EFFECTIVENESS	1980-81	1981-82	1982-83
1. Percent of payments made timely.....	70%	65%	63%
2. Percent of decedent's estates raising legal questions in tax treatment.....	28%	29%	26%
3. a. Percent of examined reports with errors detected in tax computation.....	10%	10%	11%

PROGRAM SIZE INDICATORS

1. Net inheritance tax revenue.....	\$503,774,137	\$442,200,000	\$465,000,000
2. Number of new reports received.....	53,927	50,691	45,622
3. Number of decedents' estates raising legal questions in tax treatment.....	17,299	14,700	11,862
4. Accounts Receivable at Year-End:			
Amount.....	\$93,427,793	\$75,000,000	\$65,000,000
5. Uncollectible Accounts Written Off:			
a. Number.....	—	300	400
b. Amount.....	—	\$250,000	\$300,000

Input

	1980-81*	1981-82*	1982-83*
Expenditures.....	\$6,100	\$7,098	\$6,735
Personnel years.....	161.2	194.9	189.2

20.20 Gift Tax

The Gift Tax prevents the circumvention of the inheritance tax by gift-making during life. Legislation in 1971 changed this tax to a quarterly self-assessed tax requiring payment with the return.

MEASURES OF EFFECTIVENESS	1980-81	1981-82	1982-83
1. Percent of examined returns found to have tax errors.....	24%	25%	22%
2. Dollar corrections in Self-Assessments:			
a. Additional assessments.....	39%	40%	35%
b. Refunds.....	1%	1%	1%

PROGRAM SIZE INDICATORS

1. Net gift tax revenue.....	\$21,937,044	\$22,000,000	\$26,000,000
2. Increase in revenue resulting from compliance program action.....	\$576,368	\$500,000	\$500,000
3. Increase in revenue resulting from audit program action.....	\$8,662,205	\$9,000,000	\$8,000,000
4. Number of returns received.....	14,474	14,500	15,950
5. Number of returns examined.....	17,914	18,000	18,900
6. Returns submitted after compliance program action.....	1,500	1,200	1,000
7. Delinquent Accounts Receivable at Fiscal Year-End:			
a. Number.....	2,649	2,400	2,000
b. Amount.....	\$12,682,379	\$10,000,000	\$8,000,000
8. Uncollectible Accounts Written Off:			
a. Number.....	—	5	10
b. Amount.....	—	\$2,000	\$3,000

* Dollars in thousands

0840 STATE CONTROLLER—Continued

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$869	\$900	\$836
Personnel years	28.7	26.1	23.3

20.30 Tax Collection

Accounts are maintained and delinquencies are collected for four taxes assessed by other agencies—motor vehicle fuel license tax, the taxes on insurance companies (premium tax and retaliatory tax), petroleum and gas charges and subsidence abatement charges and the inheritance and gift taxes administered by the State Controller.

MEASURES OF EFFECTIVENESS	1980-81	1981-82	1982-83
Delinquent account collections as a percent of accounts available for collection during the year:			
(1) Amount	39.7%	60%	75%
(2) Number of accounts	45	70	85

PROGRAM SIZE INDICATORS

Delinquent taxes collected during the year:			
(1) Amount	\$14,755,904	\$75,632,103	\$63,871,000
(2) Number of accounts	3,442	14,825	12,458

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$80	\$282	\$310
Personnel years	3.9	8	7.7

20.40 Gas Tax Refund

The Motor Vehicle Fuel License Tax is levied on the distribution of gasoline to support the construction and maintenance of highways and rapid transit systems. The tax is paid at the time of distribution, regardless of the purpose for which the fuel is being acquired. The tax is then passed on to the ultimate user. Users may file a claim with the Controller and obtain a refund of the tax paid on fuel used for certain non-highway purposes.

MEASURES OF EFFECTIVENESS	1980-81	1981-82	1982-83
Percent of proper claims paid within 30 days	85.6%	85%	85%
Number of improper or invalid claims rejected before payment as a percent of claims received:			
(1) Office review:			
(a) Number of claims rejected as a percent of claims received	19.3%	20%	20%
(b) Amount rejected as a percent of amount claimed	4.4	4	4
(2) Field audit:			
(a) Number of claims rejected as a percent of claims received	3.4	3.7	3.7
(b) Amount rejected as a percent of amount claimed	1	1.2	1.2
Dollars recovered as a percent of refunds audited after payment	13.7	15	15

PROGRAM SIZE INDICATORS

	1980-81	1981-82	1982-83
Amounts refunded to claimants	\$24,595,300	\$25,800,000	\$27,000,000
Number of claims for refunds	21,633	20,550	19,524
Number of claims rejected in whole or part	4,908	5,000	5,000
Dollar amount of claims rejected in whole or part	\$1,414,990	\$1,097,200	\$1,082,800
Dollar amount of refunds recovered	\$431,703	455,000	475,000

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$985	\$945	\$1,009
Personnel years	26.8	23.4	22.8

* Dollars in thousands

0840 STATE CONTROLLER—*Continued*

30 LOCAL GOVERNMENT FISCAL AFFAIRS

Program Objectives and Description

The objectives are to secure uniform and effective local budgeting, accounting and property tax collection procedures and to report, on a timely basis, meaningful financial local governmental information.

This program includes the prescribing of uniform county budgeting procedures and uniform accounting systems for counties and special districts; collection, compilation and dissemination of comprehensive fiscal data for all local agencies and for Public Retirement Systems; reviewing and reporting on the use of State gas tax funds apportioned to local government; reviewing and approving county cost allocation plans; and preservation of the local property tax base by prescribing uniform collection procedures, assuring marketable tax titles and prompt restoration of tax delinquent properties to the local tax rolls; and administering the Senior Citizens Property Tax Postponement Program.

To the fullest extent possible, the Controller involves local governmental officials in these activities through membership on various advisory and coordinative committees.

Authority

Government Code Sections 7501–7504, 12410, 12416, 12422–12423, 12463–12463.1, 26909, 29020, 29065, 29108–29109, 30100 et seq., 30200–30201, 30300–30302, 40804–40805, 53890 et seq.

Streets and Highways Code Sections 186.3, 2104–2155.

Revenue and Taxation Code Parts 4, 5, 6, 7, and 9 of Division 1.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	92.4	109.1	94.8	\$3,575	\$4,160	\$4,179
Workload adjustments.....	—	—	14	—	—	302
Totals, Local Government Fiscal Affairs	92.4	109.1	108.8	\$3,575	\$4,160	\$4,481
General Fund				1,892	1,996	2,248
Motor Vehicle Fuel Account				678	735	766
Reimbursements				864	1,311	1,346
Retail Sales Tax Fund ^a				141	118	121

Program Elements

30.10 Financial Reporting, Budgeting and Accounting	28.1	30.5	30.3	\$1,214	\$1,134	\$1,297
30.20 Streets and Roads	32.3	46.4	46.6	1,217	1,905	1,887
30.30 County Cost Plans.....	9.7	9.4	9.3	374	332	376
30.40 Tax-Deeded Land	8.1	9.3	9.2	254	321	372
30.50 Senior Citizens' Property Tax Postponement.....	14.2	13.5	13.4	516	468	549

30.10 Financial Reporting, Budgeting and Accounting

Local Government financial data are collected, compiled and made available in a number of annual publications. County budgets are reviewed; forms, rules and regulations on the preparation of county budgets are prescribed. Two statutory committees of local government officials who serve without remuneration assist the Controller in these matters. Under Section 7504 of the Government Code the Controller must prescribe uniform reporting procedures for all State and public retirement systems. Under Section 30200 of the Government Code the Controller must devise and supervise the installation of uniform accounting procedures for all counties. Assisting is a ten-person "Controller's Committee on County Accounting Procedures", all representatives of local government who serve without pay. Under Section 53891 of the Government Code, the Controller must prescribe uniform accounting and reporting procedures for all special districts.

Performance Measures

Annual Report of Financial Transactions Concerning:	1980-81	1981-82	1982-83
Revenue sharing reports	2,511	2,544	2,577
School and special districts, counties and cities	6,765	6,805	6,845
State and local public retirement systems	102	102	102

Input

Expenditures	1980-81*	1981-82*	1982-83*
Personnel years	28.1	30.5	30.3

* Dollars in thousands

0840 STATE CONTROLLER—Continued

30.20 Streets and Roads

Data is collected, reviewed, compiled and published in an annual consolidated report concerning street and road financial transactions.
By law the Controller must review and report on the use of State gas tax funds apportioned to local government to insure proper use and accounting.
Fourteen positions are reestablished in the budget year for an additional two years for Transportation Development Act audits which are reimbursed by local agencies.

Performance Measures	1980-81	1981-82	1982-83
Gas Tax Reviews:			
Gas tax claimed (thousands)	\$80,481	\$520,000	\$550,000
Projects Reviewed	1,103	13,415	13,725
Disallowances (thousands)	760	3,900	5,100
Other projects	1,100	2,572	3,200
Input	1980-81*	1981-82*	1982-83*
Expenditures	\$1,217	\$1,905	\$1,887
Personnel years	32.3	46.4	46.6

30.30 County Cost Plans

Under Office of Management and Budget Circular A-87 each county prepares a county-wide cost allocation plan each fiscal year to receive federal reimbursements for indirect costs of federally supported programs. The federal Department of Health and Human Services delegated to the Controller the authority to review, negotiate and approve such plans and to issue supplemental instructions and procedures to counties.

Performance Measures	1980-81	1981-82	1982-83
County cost plan reviews:			
Provisional approvals	41	5	—
Formal agreements	18	98	58
Audit determination	6	10	5
Input	1980-81*	1981-82*	1982-83*
Expenditures	\$374	\$332	\$376
Personnel years	9.7	9.4	9.3

30.40 Tax-Deeded Land

Provides technical advice and assistance to county officials and others, including Members of the Legislature, to assure uniform and effective interpretation and application of property tax laws. Exercises general supervision over procedure for collection of property taxes and redemption of tax-delinquent property; authorizes and approves tax sales. This control helps ensure sound, marketable tax titles and prevents continuing delinquencies that otherwise would affect the financial integrity of many county governments.

The State's cost of this element is paid through collection by the counties of a redemption fee, half of which goes to the General Fund. They also transmit \$1.50 to the General Fund from the sale of each tax-deeded property.

Performance Measures	1980-81	1981-82	1982-83
Sales to state	\$210,000	\$210,000	\$210,000
Deeds to state	7,816	8,000	8,000
Parcels approved for sale	6,288	6,500	7,000
Redemption and sales fees	\$485,900	\$505,000	\$525,000
Input	1980-81*	1981-82*	1982-83*
Expenditures	\$254	\$321	\$372
Personnel years	8.1	9.3	9.2

* Dollars in thousands

0840 STATE CONTROLLER—Continued

30.50 Senior Citizens' Property Tax Postponement

Chapter 1242, Statutes of 1977, enacted the Senior Citizens' Property Tax Postponement Program Act of 1977. This Act authorizes the Legislature to provide for the postponement of property taxes on owner-occupied principal places of residence of persons who are 62 years of age or older. On October 1, 1977, the effective date of the Act, the State Controller established a Bureau within the Local Government Fiscal Affairs Division to administer the Act. Chapter 43, Statutes of 1978, extended the Property Tax Postponement Program to include persons who are tenant-stockholders of property in cooperative housing corporations and who occupy as their principal residence a unit owned by the corporation. Chapter 576, Statutes of 1978, extended the program to persons who hold a possessory interest in real property and who occupy as their principal residence a dwelling on the property.

Performance Measures

	1980-81	1981-82	1982-83
Certificates issued.....	8,124	8,489	8,831
Active Accounts.....	10,578	11,054	11,551
Claims reviewed.....	8,239	8,500	8,900

Input

	1980-81*	1981-82*	1982-83*
Expenditures.....	\$516	\$468	\$549
Personnel years.....	14.2	13.5	13.4

40 SYSTEMS DEVELOPMENT

Program Objectives and Description

The primary objectives are to provide EDP analysis and programming support to all divisions of the department and to develop personnel, payroll, and accounting reporting capabilities to support the needs of other State departments, control agencies and the Legislature.

Authority

All activities are within authority of the participating departments.

Program Requirements

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	113.2	116	107.2	\$4,548	\$5,334	\$5,358
Workload adjustments.....	-	-	2	-	-	25
Totals, Systems Development.....	113.2	116	109.2	\$4,548	\$5,334	\$5,383
General Fund.....				4,436	4,913	5,211
Reimbursements.....				112	421	172

Program Elements

40.10 Payroll Development.....	24.3	-	-	\$987	-	-
40.20 Employment History Development.....	9.2	-	-	318	-	-
40.30 Systems Maintenance Support.....	79.7	94.9	89.1	3,243	\$4,296	\$4,520
40.40 Systems Development Support.....	-	21.1	20.1	-	1,038	863

40.10 Payroll Development

The main processing portion of the new payroll project was installed in May 1980. Subsequent development in 1980-81 will allow the State Controller's Office to release the obsolete computer equipment currently in use. All development efforts will be shown in a new element, Systems Development Support, beginning in 1981-82.

Input

	1980-81*	1981-82*	1982-83*
Expenditures.....	\$987	-	-
Personnel years.....	24.3	-	-

40.20 Employment History Development

The development work proposed for this element will improve the availability of information and maximize the benefits available to the managements of the State Personnel Board, the Public Employees' Retirement System, the Department of Finance, the California State Universities and Colleges, the State Controller's Office, and the general State management needs under collective bargaining. All development efforts will be shown in a new element, Systems Development Support, beginning in 1981-82.

Input

	1980-81*	1981-82*	1982-83*
Expenditures.....	\$318	-	-
Personnel years.....	9.2	-	-

* Dollars in thousands

0840 STATE CONTROLLER—Continued

40.30 Systems Maintenance Support

This element supports EDP activities required to maintain the efficiency and effectiveness of the Employment History and Payroll Systems and all other production systems of the State Controller's Office and other Systems Development Division users.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$3,243	\$4,296	\$4,520
Personnel years	79.7	94.9	89.1

40.40 Systems Development Support

The above elements, Payroll Development and Employment History Development, are combined into this one element in 1981-82. They were originally established to identify two major development efforts stemming from the original PIMS Projects. Over the years, major efforts in these areas have been completed and they now represent a smaller proportion of the Division's overall responsibilities. This element also includes all other miscellaneous development activities within the Division's responsibility.

In the current year, one position is established and continued in the budget year and one limited-term position is added in the budget year as a result of reimbursements from the Department of Social Services in support of the Statewide Public Assistance Network (SPAN) program.

Input	1980-81*	1981-82*	1982-83*
Expenditures	—	\$1,038	\$863
Personnel years	—	21.1	20.1

50 UNCLAIMED PROPERTY

Program Objectives and Description

The Unclaimed Property Program's main objective is to restore unclaimed property to its true owners or their heirs. While the property is on deposit with the State Controller, the people of California derive the benefit of its use, with the funds subject to claim indefinitely by the owners or heirs. Efforts are being undertaken to increase compliance by businesses with the Unclaimed Property Law in order to ensure maximum protection in reuniting the owners with their property.

Authority

Code of Civil Procedure, Sections 1300-1615.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs	86.9	89.7	87	\$3,241	\$3,898	\$3,936
Workload adjustments	—	—	—	—	—	—
Totals, Unclaimed Property	86.9	89.7	87	\$3,241	\$3,898	\$3,936
General Fund				3,138	3,188	3,222
Unclaimed Property Fund ^a				103	710	714

Program Elements

50.10 Abandoned Property	81.7	84.3	81.8	\$3,066	\$3,628	\$3,669
50.20 Estates of Deceased Persons	5.2	5.4	5.2	175	270	267

50.10 Abandoned Property

Abandoned property, consisting of unclaimed bank deposits, checks, money orders, life insurance proceeds, safe-deposit box contents, etc., must be turned over to the State after a seven year dormancy period if the owner is unlocatable by the holder of the property. The State Controller attempts to locate owners by mailing notices to their last known addresses, by advertising their names in local newspapers and by actively researching for their current whereabouts.

Performance Measures

	1980-81	1981-82	1982-83
Receipts	\$23,339,000	\$24,273,000	\$25,244,000
Claims paid	\$6,349,000	\$9,591,000	\$9,975,000
General Fund revenue	\$17,877,000	\$18,592,000	\$19,336,000
New accounts established	28,487	64,221	66,790
Names published: Initial Publication	16,690	26,964	28,043
Republication	9,350	11,649	12,115
Queries requiring research	13,103	13,627	14,172

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$3,066	\$3,628	\$3,669
Personnel years	81.7	84.3	81.8

* Dollars in thousands

0840 STATE CONTROLLER—*Continued*

50.20 Estates of Deceased Persons

Two types of estates are turned over to the State for holding—those with unknown heirs, and those with known but unlocatable heirs. Efforts are made by the State Controller to locate the missing heirs through the issuance of quarterly press releases.

Performance Measures

	1980-81	1981-82	1982-83
Receipts	\$3,085,000	\$3,208,000	\$3,336,000
Claims paid	628,000	653,000	679,000
Permanent escheat	953,000	991,000	1,231,000
General Fund revenue	985,000	1,024,000	1,065,000
New accounts established	1,258	1,308	1,360

Input

	1980-81*	1981-82*	1982-83*
Expenditures	\$175	\$270	\$267
Personnel years	5.2	5.4	5.2

60 REFUNDS OF TAXES, LICENSES, AND OTHER FEES

Program Objectives and Description

This program exists for the purpose of refunding the licenses, taxes and other fees erroneously collected and paid into the General Fund for which no other specific provision of the law exists. Funds are also available for payment of prior judgments, liens or encumbrances as provided in Government Code Section 12516, and to cover refunds of taxes in special situations confronting the Franchise Tax Board in which a court of record orders the refund of taxes collected, withheld or transmitted from persons subject to trial and for which no other provision for refund is made by law.

Funds are appropriated each year to provide for expeditious refunds of noncontroversial amounts paid and deposited in the General Fund. This avoids the necessity of filing claims with the Board of Control and inserting items in a claims bill. This program was incorporated into the Controller's budget in the 1978-79 fiscal year.

Authority

Section 12516, Government Code.

Program Requirements

	1980-81*	1981-82*	1982-83*
Refunds of taxes, licenses, and other fees (<i>General Fund</i>)	\$29	\$30	\$30

70 ADMINISTRATION

Program Objectives and Description

To provide executive direction, general policy determination and management for all office programs and to coordinate and provide major administrative and business management services to the operating units of the office. In addition, the Controller serves on various fiscal boards and commissions including the Board of Equalization, Franchise Tax Board, State Lands Commission, Pooled Money Investment Board, Board of Control, and various bond finance committees.

Authority

Membership by State Controller on boards and commissions, principally:

State Board of Equalization, Const. Art. 13, 7, and 9.

State Board of Control, Gov. 13901.

Franchise Tax Board, Gov. 15700.

Pooled Money Investment Board, Gov. 16480.1.

State Teachers Retirement Board, Ed. 13851.

Various bond and finance committees, Ed. 19510; M.&V. 991; Ch. 765/27, Ch. 23/63, 1st Ex; Water 12933; H.&N. 3902-3; Gov. 17220.

California Exposition and Fair Executive Committee, Agr. 72.1.

State Lands Commission, Pub. Res. 6101.

Reapportionment Commission, Const. Art. 4,6.

Reciprocity Commission, Veh. 2600.

Interagency Council for Ocean Resources, Gov. 8810-11.

California Commission on Interstate Cooperation, Gov. 8003-4.

Intergovernmental Council on Urban Growth, Gov. 34200.

0840 STATE CONTROLLER—Continued

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	73.7	74.9	63.5	\$3,877	\$3,706	\$3,265
Workload adjustments.....	-	-	10	-	-	456
Totals, Administration	73.7	74.9	73.5	\$3,877	\$3,706	\$3,721
Less: Amounts Charged to Other Programs:						
10 Fiscal Control.....	(26.4)	(26.4)	(25.1)	(\$945)	(\$1,143)	(\$1,126)
20 Tax Administration	(8.5)	(8.6)	(8.4)	(302)	(369)	(390)
30 Local Government Fiscal Affairs	(3.9)	(4.6)	(4.3)	(139)	(199)	(189)
40 Systems Development	(5.3)	(5.5)	(5.3)	(191)	(241)	(241)
50 Unclaimed Property	(3.4)	(3.3)	(3.4)	(123)	(145)	(151)
Totals, Amounts Charged to Other Programs.....	(47.5)	(48.4)	(46.5)	(\$1,700)	(\$2,097)	(\$2,097)
Net Totals, Administration.....	26.2	26.5	27	\$2,177	\$1,609	\$1,624
General Fund				1,023	822	1,345
Reimbursements				1,154	787	279

Program Elements

70.10 Executive Office.....	20.3	20	20	\$1,026	\$1,040	\$1,121
70.20 Administrative Services.....	53.4	54.9	53.5	2,851	2,666	2,600

70.10 Executive Office

The Controller, with the assistance of his executive staff, establishes policy and provides general supervision and direction over the operating divisions, serves as a member of the various fiscal boards and commissions, and participates in the establishment of statewide fiscal programs and policies.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$1,026	\$1,040	\$1,121
Personnel years.....	20.3	20	20

70.20 Administrative Services

Provides administrative services for the entire office including departmental accounting, budget, management and fiscal analysis, personnel and training, business services and internal auditing. *Ten positions are reestablished in the budget year on a permanent basis for the administration and maintenance of the Controller's Fiscal System, which has been redesigned to accommodate the requirements of Chapter 1284, Statutes of 1978 (AB 3322), California Fiscal Information System data needs, and to better meet the needs of the Controller's own operations.*

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$2,851	\$2,666	\$2,600
Personnel years.....	53.4	54.9	53.5

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	1,288.4	1,432.3	1,373.8	\$26,070	\$29,473	\$28,642
Workload and administrative adjustment	-	-	-6	-	-15	-101
Proposed new positions.....	-	38	68	-	769	1,453
Totals, Adjustments.....	-	38	62	-	754	1,352
101001 Totals, Salaries and Wages	1,288.4	1,470.3	1,435.8	\$26,070	\$30,227	\$29,994
105141 Estimated salary savings	-	-71.2	-68.6	-	-1,470	-1,881
Net Totals, Salaries and Wages ..	1,288.4	1,399.1	1,367.2	\$26,070	\$28,757	\$28,113
103101 Staff benefits.....	-	-	-	7,015	8,814	9,028
100000 Totals, Personal Services.....	1,288.4	1,399.1	1,367.2	\$33,085	\$37,571	\$37,141

* Dollars in thousands

0840 STATE CONTROLLER—Continued

OPERATING EXPENSES AND EQUIPMENT	1980-81*	1981-82*	1982-83*
General expenses	\$1,237	\$1,929	\$2,214
Printing	925	981	1,090
Communications	331	385	453
Postage	2,861	3,448	3,395
Travel—in-state	957	1,192	1,246
Travel—out-of-state	124	173	180
Training	152	190	168
Facilities operation	1,830	2,020	2,152
Cons. & Prof. Svcs; Interdept'l	519	587	1,406
Cons. & Prof. Svcs; External	1,908	1,017	35
Consolidated Data Center	3,579	4,023	4,149
Data processing	319	188	186
Central Administrative Services	86	148	156
Equipment	879	365	279
300000 Totals, Operating Expenses and Equipment	\$15,707	\$16,646	\$17,109
SPECIAL ITEMS OF EXPENSE			
Refunds of taxes, licenses and other fees	\$29	\$30	\$30
400000 Totals, Special Items of Expense	\$29	\$30	\$30
TOTALS, EXPENDITURES	\$48,821	\$54,247	\$54,280
Reimbursements	-6,148	-7,673	-7,914
NET TOTALS, EXPENDITURES	\$42,673	\$46,574	\$46,366

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$35,633	\$40,193	\$41,916
Allocation for employee compensation	3,290	2,055	-
Allocation for price increase	-	301	-
Allocation for contingencies or emergencies	266	-	-
Chapter 634, Statutes of 1980	400	-	-
Chapter 797, Statutes of 1980	300	-	-
Chapter 1354, Statutes of 1980	50	-	-
Chapter 192, Statutes of 1979	49	-	-
Chapter 1204, Statutes of 1979	-	-	-
Chapter 1202, Statutes of 1979	-	-	-
Transfer from Budget Act of 1980, Item 122, pursuant to Chapter 925, Statutes of 1980	55	-	-
Prior Year Balance Available:			
Chapter 634, Statutes of 1980	-	121	-
Chapter 797, Statutes of 1980	-	280	-
Totals Available	\$40,043	\$42,950	\$41,916
Reduction per Section 27.10, Budget Act of 1981	-	-200	-
Two percent unallotment	-	-846	-
Unexpended balance, estimated savings	-487	-15	-
Balance available in subsequent years	-401	-	-
TOTALS EXPENDITURES	\$39,155	\$41,889	\$41,916

041 Aeronautics Account, State Transportation Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$150	\$198	\$216
Allocation for employee compensation	15	9	-
Allocation for price increase	-	2	-
Totals Available	\$165	\$209	\$216
Unexpended balance, estimated savings	-	-	-
TOTALS, EXPENDITURES	\$165	\$209	\$216

* Dollars in thousands

0840 STATE CONTROLLER—Continued

061 Motor Vehicle Fuel Account,
Transportation Tax Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$1,579	\$1,762	\$1,960
Allocation for employee compensation	151	88	-
Allocation for price increase	-	13	-
Totals Available	\$1,730	\$1,863	\$1,960
Unexpended balance, estimated savings	-58	-	-
TOTALS, EXPENDITURES	\$1,672	\$1,863	\$1,960

094 Retail Sales Tax Fund °

APPROPRIATIONS ¹			
001 Budget Act appropriation	\$127	\$111	\$121
Allocation for employee compensation	14	6	-
Allocation for price increase	-	1	-
TOTALS, EXPENDITURES	\$141	\$118	\$121

739 State School Building Aid Fund °

APPROPRIATIONS			
001 Budget Act appropriation	\$242	\$267	\$292
Allocation for employee compensation	23	13	-
Allocation for price increase	-	2	-
Totals Available	\$265	\$282	\$292
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$262	\$282	\$292

890 Federal Trust Fund ^f

APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,420	\$1,147
Federal funds	\$1,175	-	-
Allocation for employee compensation	-	72	-
Allocation for price increase	-	11	-
TOTALS, EXPENDITURES	\$1,175	\$1,503	\$1,147

970 Unclaimed Property Fund °

APPROPRIATIONS			
001 Budget Act appropriation	\$92	\$702	\$714
Allocation for employee compensation	11	7	-
Allocation for price increase	-	1	-
TOTALS, EXPENDITURES	\$103	\$710	\$714
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$42,673	\$46,574	\$46,366

¹ Non-Governmental Cost Fund revenues and expenditures are not included in budget totals. Although the Retail Sales Tax Fund would normally be accounted for as a governmental cost fund, these expenditures are from the taxes collected for counties and cities and counties rather than for the state.

* Dollars in thousands

0840 STATE CONTROLLER—Continued

REVENUES

	1980-81*	1981-82*	1982-83*
Proceeds Under Unclaimed Property Act:			
Abandoned property	\$16,458	\$17,500	\$18,500
Escheat of deceased persons	985	1,500	1,500
Escheat of unclaimed checks, warrants, and bonds	524	540	550
Income from Condemnation Deposit Fund	54	54	54
Domestic violence program collections	9	10	11
Other interest income	23	24	25
Miscellaneous	556	500	500
Interest on loans to local agencies	330	330	330
Interest on postponed property tax	331	340	350
Income from surplus money investments	1,402	1,500	1,600
Open space cancellation fees	2,268	12,300	42,300
Revenue from federal government	130	130	130
100000 Totals, Revenues (General Fund)	\$23,070	\$34,728	\$65,850

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	1,288.4	1,432.3	1,373.8	\$26,070	\$29,473	\$28,642
Workload and Administrative Adjustments:						
Transfer of Authorized Positions:				Salary Range		
Audits:						
(To Administration)						
Staff serv mgmt auditor	-	-1	-1	1,327-2,073	-16	-16
Inheritance and Gift Tax:						
(To Administration)						
Inheritance and gift tax examiner III	-	-1	-1	2,073-2,501	-25	-25
Acct clk II	-	-1	-1	1,075-1,298	-12	-12
Accountant I (spec)	-	-1	-1	1,322-1,724	-16	-16
Ofc asst II	-	-1	-1	989-1,145	-12	-12
(To Local Government Fiscal Affairs)						
Sr acct clk	-	-1	-1	1,145-1,463	-14	-14
(To Personnel Payroll Service)						
Ofc asst I (T)	-	-3	-3	891-1,025	-32	-32
Asst clk	-	-2	-2	795-896	-19	-19
Personnel Payroll Services:						
(To Administration)						
Payroll serv spec I	-	-1	-1	1,062-1,463	-13	-13
Unclaimed Property:						
(To Administration)						
Staff serv anal (G)	-	-2	-2	1,327-2,073	-32	-32
Administration:						
(From Audits)						
Staff serv mgmt auditor	-	1	1	1,327-2,073	16	16
(From Inheritance and Gift Tax)						
Inheritance and Gift Tax examiner III	-	1	1	2,073-2,501	25	25
Acct clk II	-	1	1	1,025-1,290	12	12
Acct I	-	1	1	1,322-1,724	16	16
Ofc asst II	-	1	1	989-1,145	12	12
(From Personnel Payroll Services)						
Payroll serv spec I	-	1	1	1,062-1,463	13	13
(From Unclaimed Property)						
Staff serv anal (G)	-	2	2	1,327-2,073	32	32
Local Government Fiscal Affairs:						
(From Inheritance and Gift Tax)						
Sr acct clk	-	1	1	1,145-1,463	14	14
Personnel Payroll Services:						
(From Inheritance and Gift Tax)						
Ofc asst I (T)	-	3	3	891-1,025	32	32
Asst clk	-	2	2	785-876	19	19
Totals, Transfer of Authorized Positions	-	-	-	-	-	-

* Dollars in thousands, excluding salary range.

0840 STATE CONTROLLER—Continued

	80-81	81-82	82-83	1980-81* Salary Range	1981-82*	1982-83*
Reduction in Authorized Positions:						
Inheritance & Gift Tax:						
Acct clk II	-	-	-2	1,025-1,290	-	-25
Ofc asst II	-	-	-3	989-1,235	-	-36
Ofc asst II	-	-	-1	891-1,025	-	-10
Personnel/Payroll Services:						
Overtime	-	-	-	-	-15	-30
Total, Reduction in Authorized Positions	-	-	-6	-	-15	-101
Proposed New Positions:						
Accounting:						
Acct Adm I	-	-	1	2,278-2,748	-	27
Sr acctg off (Supv)	-	-	1	2,073-2,501	-	25
Sr acctg off (Spec)	-	-	2	2,073-2,501	-	50
Acctg off specialist	-	-	2	1,724-2,073	-	41
Administration:						
CEA I	-	-	1	2,621-3,481	-	31
DP mgr II	-	-	1	2,501-3,019	-	30
Staff adm anal	-	-	2	2,278-2,748	-	55
Assoc adm anal	-	-	1	2,073-2,501	-	25
Assoc programmer anal	-	-	5	2,073-2,501	-	124
Audits:						
Sr mgt auditor	-	-	1	2,501-3,019	-	30
Staff mgt auditor ²	-	2	3	2,278-2,748	49	85
Assoc mgt auditor ³	-	0.5	8.5	2,073-2,501	12	212
Asst principal claim auditor	-	-	1	1,594-1,914	-	19
Claim auditor	-	-	3	1,231-1,475	-	44
Ofc asst II (T)	-	-	2	989-1,145	-	24
Disbursements:						
Staff serv mgr II ¹	-	1	1	2,501-3,019	27	30
Assoc govtl programmer anal	-	1	2	2,073-2,501	22	49
Computer opr ³	-	3.5	2.5	1,130-1,221	25	34
Mailing mach opr ³	-	1.5	1.5	1,071-1,246	19	19
Ofc asst II ¹	-	3	5	989-1,145	34	59
Personnel/Payroll Services:						
Staff serv anal	-	2	5	1,327-1,578	32	80
DP tech ³	-	0.5	0.5	1,130-1,221	7	7
Local Government and Fiscal Affairs:						
Supvng govtl auditor I ⁴	-	2	2	2,278-2,748	55	55
Govtl auditor III ⁴	-	3	3	2,073-2,501	75	75
Govtl auditor II ⁴	-	7	7	1,724-2,073	144	145
Accountant I ⁴	-	1	1	1,322-1,572	16	16
Word processing tech ⁴	-	1	1	989-1,145	12	12
Systems Development:						
Staff programmer anal	-	1	-	2,278-2,748	32	-
Assoc DP anal ¹	-	1	2	2,073-2,501	96	50
Assoc programmer anal	-	3	-	2,073-2,501	86	-
Programmer	-	4	-	1,724-2,073	26	-
Totals, Proposed New Positions	-	38	68	-	\$769	\$1,453
Totals, Adjustments	-	38	62	-	\$754	\$1,352
TOTALS, SALARIES & WAGES	1,288.4	1,470.3	1,435.8	\$26,070	\$30,227	\$29,994

¹ Position(s) expire 6-30-83² Two positions expire 6-30-83³ 0.5 position expires 6-30-83⁴ Positions expire 6-30-84

* Dollars in thousands, excluding salary range.

0860 STATE BOARD OF EQUALIZATION

The State Board of Equalization administers fourteen tax programs for support of state and local activities, more tax programs than any other state department. It administers State and Local Sales and Use Taxes; Motor Vehicle Fuel License Tax; Use Fuel Tax; Alcoholic Beverages Tax; Cigarette Tax; Tax on Insurers; Energy Resources Surcharge; Emergency Telephone Users Surcharge; Hazardous Waste Fees and Assessments; Utility Assessments; Private Railroad Car Tax; Timber Yield Tax; and guides local government in the administration of the property tax. In addition, the Board administers the Motor Vehicle Fuel Conservation Program which is responsible for compiling statistical data on the consumption of gasoline. The five-member Board was created and named by the Constitution of 1879. Four members are elected, one from each of four equally populated equalization districts, which divide the state into areas almost equal in population, and a fifth, the State Controller, an ex officio member, is elected at large.

The Board operates over 60 offices throughout California and has offices in New York, Chicago, and Houston. The Board administers taxes exceeding \$10.8 billion for the State Treasury, more than \$2.5 billion in local sales and use taxes, plus some \$410 million in local funds derived from utility rolls prepared by the Board.

The Board, as a policy making body, adopts rules and regulations based upon the Revenue and Taxation Code for the administration of the business taxes programs and for the guidance and direction of the Board's property taxes staff, county assessors, boards of supervisors, and local assessment appeals boards in valuing property.

The Board, as an appellate body, hears appeals from taxpayers on business taxes audit findings; from county officials on intracounty and intercounty property tax assessments; from public utilities on utility assessments; and from assesses on privately owned railroad cars. The Board is also the appellate body for contested actions of Franchise Tax Board decisions under the personal income tax laws, bank and corporation tax laws and senior citizens property tax relief laws and from appeals from rulings of the Insurance Tax Commission.

An executive secretary, appointed by the Board, implements the policies and directions of the Board. The Executive Secretary is aided by assistant executive secretaries for administration, property taxes, and business taxes.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Local Property Tax Monitoring	\$1,861	\$1,894	\$1,795
15 County Assessment Standards	2,603	2,619	2,919
20 State-Assessed Property	3,453	3,597	3,702
25 Timber Tax	1,312	1,525	1,614
30 Sales and Use Tax	71,671	75,508	81,461
35 Hazardous Substances Tax	-	-	352
40 Alcoholic Beverage Tax	977	1,121	1,003
45 Cigarette Tax	1,303	1,411	1,564
50 Motor Vehicle Fuel License Tax	455	484	581
55 Use Fuel Tax	2,720	2,973	3,055
60 Energy Resources Surcharge	51	60	55
65 Emergency Telephone Users Surcharge	66	75	70
70 Insurance Tax	76	81	84
75 Motor Vehicle Fuel Conservation	-	252	219
80 Appeals from Other Governmental Programs	661	799	978
85 Administration—distributed to other programs	(6,774)	(7,843)	(7,985)
Undistributed Administration	231	185	132
TOTALS, PROGRAMS	\$87,440	\$92,584	\$99,584
<i>Reimbursements</i>	<i>-17,812</i>	<i>-20,377</i>	<i>-22,109</i>
NET TOTALS, PROGRAMS	\$69,628	\$72,207	\$77,475
<i>General Fund</i>	<i>65,024</i>	<i>66,838</i>	<i>71,881</i>
<i>State Energy Resources Conservation and Development Special Account, General Fund</i>	<i>51</i>	<i>312</i>	<i>274</i>
<i>State Emergency Telephone Special Account, General Fund</i>	<i>66</i>	<i>75</i>	<i>70</i>
<i>Motor Vehicle Fuel Account, Transportation Tax Fund</i>	<i>3,175</i>	<i>3,457</i>	<i>3,636</i>
<i>Timber Tax Fund</i>	<i>1,312</i>	<i>1,525</i>	<i>1,614</i>
Personnel years	2,576.5	2,626.8	2,775

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—Continued

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars*
10	Local Property Tax Monitoring—program review	—4.3	—\$184
15.30	Change of Ownership Activity—AB 152	10.5	323
30.10	Registration of taxpayers—workload growth	10.4	183
30.20	Processing tax returns—workload growth	17.3	302
30.20	Mobile home refund—SB 492	8.5	99
30.30	Sales tax auditing—workload growth	62.7	1,516
30.40	Collecting delinquent taxes receivable—workload growth	8.5	160
35	Hazardous Substance Tax—SB 618	9.7	352
50.20	Gasoline tax rate increase—SB 215	4.8	99
55.20	Diesel fuel tax rate increase—SB 215	5.7	91
80.10	Franchise and income tax appeals—workload growth	3.8	139

10 LOCAL PROPERTY TAX MONITORING PROGRAM

Program Objectives and Description

California taxpayers will pay about \$6.8 billion in property taxes to local governments in 1981–82. Approximately 95 percent of these taxes will result from valuations based on ad valorem property tax assessments made by 58 county assessors. To ensure equitable treatment of all property taxpayers (both within and between counties), it is necessary that a central agency provide direction, supervision, and review of local assessment practices. The objective of this program is to bring about and maintain an acceptable degree of both intracounty and intercounty conformity to the law at a reasonable cost. It should be noted that the state General Fund is adversely affected in funding public schools by counties failing to achieve full conformity.

Property taxes levied on the assessed values as found by the county assessor comprise a significant portion of the revenues collected to support local government. With the tax rate limits imposed by Article XIII A, as added to the state's constitution on June 6, 1978, it is imperative that all counties assess at the maximum allowable full value to maintain revenue for local services. A high degree of assessment conformity in all counties is necessary so that the state does not make up a larger share of funding than is necessary and will not oversubvent to school districts in some counties at the expense of those taxpayers in counties complying more fully with the law. Traditionally, this Board program has consisted of a field sampling based upon a randomly selected sample of assessments from the local assessment rolls of about one-third of the counties each year.

Because Proposition 13 altered the way county assessors perform their tasks, the Board revised its field audit as to how it reviews the procedures and evaluates the quality of assessments enrolled on the local assessment rolls. The Board will conduct field appraisals of a randomly selected sampling of assessments from 15 counties each year to determine if reappraisals were made when a change in ownership occurred, or new construction took place, and to evaluate the extent to which proper values were enrolled, and assessed values have been changed as required by law.

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—Continued

The passage of Assembly Bill 8 (Chapter 282, Statutes of 1979) and related enactments which provides for the sharing of the support of local schools between the revenues from the property tax and the state's General Fund (with the state making up any shortfall), has accelerated the need for this program to determine the degree of statewide assessment conformity. The thrust of the redirected program is to develop measures, compile data, and publish results of the degree of conformity achieved by each of the 58 counties over a five-year cycle. It is extremely important to note that the state's General Fund will be overly taxed to fund public schools in those counties failing to achieve full conformity with the law since any short fall in property tax revenues distributed to schools is subvented by the state's General Fund. These samplings will be interfaced with the Assessment Practices Surveys (County Assessment Standards Program).

The findings of the appraisal survey will provide the starting point and the support data for the management survey of the effectiveness of the assessor's system. To further improve the effectiveness of the Board's Monitoring Program, Special Topic Surveys have been added to permit a more in-depth focus on a single topic or issue statewide. The issues will be selected based on their timeliness, the need to know by the Board, the Legislature, or other governmental agencies, and the magnitude of the problem and impact of the solution on the California taxpayer. With the frequency of changes in the laws directing the administration of the Property Taxes and the numerous court decisions, the five-year cycle is too long to adequately cover some issues.

During the 1980-81 budget process, this program was approved for two years, ending on June 30, 1982. That action was taken to initiate a review of the continuing need for the program. Now that legislation has been enacted which establishes the interaction between state and local government on fiscal matters, it once again becomes apparent that the administration of the California property tax requires that the monitoring program be established on a permanent basis.

Authority

Constitution—Article XIII; Government Code—Sections 15605.5-15645, 54900-54903.1; Revenue and Taxation Code—Division I (Parts 2, 3, 3.5, 10, 11, and 12); California Administrative Code—Title 18, Chapter I.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	42.8	42.9	42.7	\$1,861	\$1,894	\$1,979
Workload adjustments.....	—	—	—4.3	—	—	—184
Totals, (General Fund)	42.8	42.9	38.4	\$1,861	\$1,894	\$1,795

Program Elements

10.10 Sample Selection and Evaluation.....	4.4	4.8	4.8	\$178	\$222	\$232
10.20 Assessments Investigated, Field Inspected and Appraised	34.7	33.4	28.9	1,525	1,438	1,317
10.30 Special Topic Surveys	3.2	3.5	3.5	133	157	165
10.40 Appeals Procedure.....	0.5	1.2	1.2	25	77	81

10.10 Sample Selection and Evaluation

A large preliminary stratified random sample of properties is selected from the locally assessed roll in one-fourth of the 58 counties each year. The properties are then identified as being in one of five assessor-determined categories: (1) 1975 base year properties; (2) those with sale or other ownership change; (3) those with new construction; (4) secured properties not covered by Article XIII A; or (5) assessment on the unsecured roll.

A smaller final sampling is then randomly selected from the larger sample for investigation in order to measure the extent to which the assessor is in conformity with the laws and rules of the state. Where a lack of conformity exists, the property will be appraised. Once the appraisals have been completed and the results of the survey discussed with the county assessor, the results are analyzed for the determination of trends or other patterns of assessment practice. Estimates of the assessed values involved are prepared for inclusion in the assessment practices survey that will follow.

Performance Measures	1980-81	1981-82	1982-83
Preliminary sample (classify roll):			
Secured roll	10,883	16,013	9,600
Unsecured roll	1,660	1,750	1,400
Final sample (conformity)	3,556	3,555	2,848

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—Continued

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	4.4	4.8	4.8	\$178	\$222	\$232

10.20 Assessments Investigated, Field Inspected and Appraised

Staff members review official documents and estimate the taxable values of approximately 2,858 individual properties in one-fifth of California counties. Assessors and recorder's records and building permits will be reviewed for proper assessment of ownership interests and enrollment of new construction. Appraisers field inspect and analyze comparable sales of properties in the sample and relate them to sales of comparable properties. New construction is investigated to see if it qualifies for enrollment on the assessment roll and measure the extent of the new construction. The types of property reviewed and field inspected include residences, vacant lots, farms and ranches, commercial and industrial enterprises, oil and gas fields, mineral properties, and timberland, as well as unsecured property. All instances where the staff observe nonconforming sample items, appraisals are made, reviewed with the county assessor at regular intervals and reported to the assessment practices survey team. Property that appears to have escaped assessment is brought to the assessor's personal attention for potential inclusion on the local roll. Using professional appraisal procedures, certified appraisers will field inspect, analyze, and value those same sample property types as indicated in the preceding paragraph and where subject sales are found to be outside the general range of neighborhood sales. New construction, whether partial additions and renovations or total (new structures), will be valued to determine their contribution to the total property value of the sample item. Non "13" sample items (timber, open space, personality, etc.) and those selected from the unsecured roll which require annual reassessment by the county assessor will likewise be appraised, reviewed with the assessor, and included in the final report.

Four and three-tenths personnel-years have been abolished as a result of going from a four to a five-year appraisal cycle.

Performance Measures	1980-81	1981-82	1982-83
Assessments investigated:			
Records reviewed	3,556	3,555	2,848
Sample items field reviewed	3,551	3,555	2,848
Field appraisals:			
Nonconforming base year assessments	125	117	96
Non sales transfers	303	283	260
New construction	426	461	344
Non "13" secured assessments	197	294	214
Unsecured assessments	497	457	348

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	34.7	33.4	28.9	\$1,525	\$1,438	\$1,317

10.30 Special Topic Surveys

As a part of the Board's implementation of its constitutional and legislative mandate to oversee the administration of the property tax, the Board has instituted a series of reports, "Special Topic Surveys". These reports are generally conducted statewide to address a single topic or issue which is of current interest and importance to the Board, the Legislature, or other governmental agency where having timely information is important for fiscal and/or legislative decisions.

Performance Measures	1980-81	1981-82	1982-83
Number of special topic surveys completed	2	3	2

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	3.2	3.5	3.5	\$133	\$157	\$165

10.40 Appeals Procedure

This element provides an appellate procedure for county assessors with respect to the findings of the Local Property Tax Monitoring Division, Property Taxes Department, on individual sample properties. Upon request of a county assessor, a hearing officer in the Board's Legal Section reviews the findings of the division and the objections of the assessor and renders a decision.

Either the assessor or the Property Taxes Department may appeal the hearing officer's decision to the Executive Secretary for Board of Equalization consideration.

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—Continued

Performance Measures

Because this is a redefined effort, new measurements are being developed. At least one completed cycle will be needed before such realistic measures of output can be projected.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	0.5	1.2	1.2	\$25	\$77	\$81

15 COUNTY ASSESSMENT STANDARDS PROGRAM

Program Objectives and Description

Through this program the Board provides county assessors and their staffs with technical consultation and services to aid them in the legal distribution of the tax burden among property owners. The establishing of standards and the administration of legally conforming practices in all property assessments by the assessor's office are the primary objectives of the program.

Authority

Government Code Sections 15606, 15608, 15624, and 15640-15645; Revenue and Taxation Code Sections 218.5, 251, 401.5, 452, 601, 671-673, 826, 1153, 1254, 5364, 5581 and 5781; California Administrative Code—Rules 31, 101, 171, 202(b), 252, 282-283, 1042 and 1045.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	60.8	57.3	57	\$2,603	\$2,619	\$2,732
Workload adjustments.....	—	—	6.6	—	—	187
Totals, Program.....	60.8	57.3	63.6	\$2,603	\$2,619	\$2,919
General Fund.....	59.6	56.1	62.4	2,545	2,548	2,847
Reimbursements.....	1.2	1.2	1.2	58	71	72

Program Elements

15.10 Assessment Practices Surveys.....	21.3	19.8	15.8	\$932	\$982	\$889
15.20 Property Tax Forms and Rules.....	2.1	2.1	2.1	106	109	114
15.30 Technical Services.....	19.2	18.1	28.5	825	769	1,126
15.40 Certification and Training.....	8	7.5	7.5	347	343	358
15.50 Exemptions.....	9	8.6	8.5	335	345	360
15.60 Contract Auditing Services.....	1.2	1.2	1.2	58	71	72

15.10 Assessment Practices Surveys

At least once each five years, a survey is made of all aspects of each county assessor's appraising, mapping, recordkeeping, and personnel practices as well as the handling of exemptions and the assessors organization and management systems. The results of the field appraisal sample (Local Property Tax Monitoring Program) are analyzed to determine the causes for the nonconforming assessment results. Where determined to be correctable, recommendations are formulated to alter the practice or plug loopholes in the existing system. A written report is then prepared containing recommendations for improvement or to bring about conformity, to which the assessor must respond within a year. Both the report and the assessor's response is required by statute to be distributed to the Governor, the Attorney General, the Assessor, the County Board of Supervisors, the Grand Jury, the Assessment Appeals Board, the Senate, and the Assembly.

Three and nine-tenths personnel-years have been abolished as a result of going from a four to a five-year survey cycle.

Performance Measures	1980-81	1981-82	1982-83
Number of surveys completed	15	15	12

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	21.3	19.8	15.8	\$932	\$982	\$889

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—Continued

15.20 Property Tax Forms and Rules

Property reporting forms and exemption claim forms must be filed annually with county assessors by hundreds of thousands of taxpayers. The Board designs and prepares these forms for county use with a concern for their adequacy, statewide adaptability, and compliance with the law. The Board is also responsible for the preparation of rules governing assessors, county assessment appeals board, and county boards of equalization.

Performance Measures				1980-81	1981-82	1982-83
Forms						
Number of property statement and exemption claim forms prescribed				42	43	48
Number of property statement forms approved				850	820	900
Number of exemption claim forms approved				835	794	850
Rules						
Property tax rules processed				8	5	5
Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	2.1	2.1	2.1	\$106	\$109	\$114

15.30 Technical Services

Four technical services sections are organized by major functional categories which include real property, personal property, building cost, and systems design and implementation.

The Board's staff replies to inquiries regarding property tax problems from assessors, their staffs, taxpayers, the Legislature, and other public and private agencies. The staff also researches and writes a continuing series of "Letters to Assessors" on statutory changes, court decisions, Board rules and instructions, and conducts workload and salary studies. These letters have taken on more significance with the passage of Proposition 13 because of a lag in handbook maintenance. Field training and assistance are given to assessors in the appraisal of the various types of taxable property including specialized properties such as possessory interests, oil and gas properties, and mineral reserves. The Board also issues and updates handbooks on assessment and appraisal practices for assessors' use to provide uniformity among the 58 counties. The Board's staff assists assessors in developing both computerized and manual systems to improve efficiency in assessment administration. *Ten and five-tenths personnel-years are proposed to process increased workloads mandated by passage of AB 152 (Chapter 1141, Statutes of 1981).*

Performance Measures	1980-81	1981-82	1982-83			
Number of directive and advisory "letter to assessors" transmitted	152	150	150			
Number of pages in new handbook sections written	-	67	150			
Number of pages in handbook sections revised	730	500	700			
Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	19.2	18.1	28.5	\$825	\$769	\$1,126

15.40 Certification and Training

Property tax appraisers must be certified by the Board before serving as county appraisers and must pass examinations, either compiled or approved by the Board, prior to being permanently certified. Certified appraisers must then fulfill statutory annual training requirements. The Board also administers an advanced certification program. A file is maintained on the annual training of approximately 3,000 appraisers. A series of appraisal courses is designed and presented by the Board's staff in various counties and at regional and central schools. Training courses developed by county assessors and those conducted by colleges and appraisal organizations are reviewed and approved to ensure the programs meet reasonable training standards.

Performance Measures	1980-81	1981-82	1982-83			
Number of appraisers permanently certified.....	2,497	2,500	2,500			
Number of appraisers on assessor's staffs who are not permanently certified	50	50	50			
Number of appraisers attending Board courses	923	800	800			
Number of appraisers successfully completing Board courses	793	688	690			
Number of course sessions offered.....	38	39	40			
Number of workshops offered	29	9	10			
Number of appraisers attending workshops	1,021	450	500			
Number of nonappraisers attending workshops	51	10	15			
Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	8	7.5	7.5	\$347	\$343	\$358

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—Continued

15.50 Exemptions

The Board has statutory administrative duties with respect to two categories of exemptions. First, each claim for a welfare or veterans organization exemption is reviewed, and a finding, which cannot be overruled by the assessor if the exemption is denied, is transmitted to the county assessor. Second, an intercounty match of homeowner's exemption claims is made, and lists of duplicates are sent to the county assessors involved for a determination of which claims are valid and which county is entitled to reimbursement by the Controller. The 7.5 million social security numbers of persons receiving the homeowners exemption are provided on magnetic tape to the Franchise Tax Board for its policing of the renters credit. In 1980 this program saved \$930,000 in state subventions.

Performance Measures	1980-81	1981-82	1982-83
Number of veterans organization claims reviewed.....	83	74	65
Number of welfare exemption claims reviewed	8,049	7,483	6,500
Number of welfare properties in claims	13,000	13,197	12,000
Number of disallowed homeowner exemptions disclosed by March	11,537	13,000	14,500
Input	80-81	81-82	82-83
Expenditures.....	9	8.6	8.5
	1980-81*	1981-82*	1982-83*
	\$335	\$345	\$360

15.60 Contract Auditing Services

This fully reimbursable service is designed to assist state and local taxing authorities by providing auditor and appraisal personnel, on request, to audit the accounting records of selected taxpayers. The service is used primarily by county assessors to meet the legislative mandate that accounts of \$100,000 or more must be audited quadrennially.

Performance Measures	1980-81	1981-82	1982-83
Number of audits performed	130	130	135
Input	80-81	81-82	82-83
Expenditures.....	1.2	1.2	1.2
	1980-81*	1981-82*	1982-83*
	\$58	\$71	\$72

20 STATE-ASSESSED PROPERTY PROGRAM

Program Objectives and Description

The nature of some taxable property is such that it cannot be valued piece by piece but requires valuation as a unit by an agency whose jurisdiction is statewide. The program's objectives are to estimate the market value and assess annually intercounty pipelines and all of the taxable tangible properties owned or used by railroads, certain public utilities, and private railroad car companies.

The properties subject to state assessment are valued by the Board using standard appraisal techniques. In the case of public utilities, railroads, and the intercounty pipelines, the values thus determined are allocated among the taxing districts in which the property is located for inclusion on county assessment rolls so that taxes may be levied and collected by local governments. For private railroad car companies (except fixed property) the values are placed on an assessment roll, and taxes are levied and collected by the state.

Authority

Constitution—Article 13, Section 19; Revenue and Taxation Code—Division 1, Part 2; Division 2, Part 6.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs	91.7	90.6	90.3	\$3,453	\$3,597	\$3,753
Workload adjustments.....	-	-	-0.9	-	-	-51
Totals (General Fund)	91.7	90.6	89.4	\$3,453	\$3,597	\$3,702

Program Elements

20.10 Assessment of Public Utilities	85.2	84	82.8	\$3,206	\$3,340	\$3,434
20.20 Private Railroad Car Tax	6.5	6.6	6.6	247	257	268

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—Continued

20.10 Assessment of Public Utilities

State assesses, annually, file property statements with the Board which list all of their properties by situs with the associated costs and provide accounting and financial information on their properties and operations. From this and other information the Board determines the value of each assessee's 'unitary' property as a whole and the value of each nonunitary property. After values are determined and petitions for reassessment have been decided the values (over \$35 billion in 1981) are allocated among taxing districts, using the situs information provided in the property statements. These allocated values are further processed to produce a 'board roll' for each county showing each assessee's assessments in each tax-rate area.

Performance Measures		1980-81		1981-82		1982-83	
Number of assessees.....		174		176		180	
Market value of property assessed (000)		\$35,718,874		\$38,268,000		\$41,000,000	
Number of state board rolls		58		58		58	
Element Requirements		80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing element costs		85.2	84	82.8	\$3,206	\$3,340	\$3,434
Element components:							
1. Derivation of unit value indicators.....		21.7	21.6	20.6	897	943	931
2. Field appraisals		27.9	26.5	26.4	1,098	1,105	1,155
3. Allocation of assessed values to taxing districts		23.4	23.4	23.3	804	853	891
4. Preparation and maintenance of tax-rate area maps.....		12.2	12.5	12.5	407	439	457

20.10.005 Derivation of Unit Value Indicators

Various indicators are used to determine the value of the unitary property. Four of the most important indicators are historical cost less depreciation, reproduction cost new less depreciation, capitalized earnings, and market value of stock and debt. Additionally, audits are made of the assessee's books and records to verify the accuracy of the data used to calculate the value indicators. *Nine-tenths of a personnel-year is being relinquished due to the expiration of a limited-term position established during the 1980-81 budget process to study the transfer of property by major utility and industrial property owners.*

Performance Measures		1980-81		1981-82		1982-83	
Number of unit value indicators computed		486		490		500	
Number of audits completed.....		25		47		50	
Input		80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....		21.7	21.6	20.6	\$897	\$943	\$931

20.10.010 Field Appraisals

Field appraisals are made of all land and all nonunitary improvements and personal property of state assessee. Properties owned but not used in the primary function of the company such as lands owned by a railroad but leased out for agricultural purposes and properties held in a lessee capacity by state assessee and possessory interests are considered nonunitary and are separately appraised.

Performance Measures		1980-81		1981-82		1982-83	
Number of parcels appraised		15,700		15,000		15,000	
Input		80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....		27.9	26.5	26.4	\$1,098	\$1,105	\$1,155

20.10.015 Allocation of Assessed Values to Taxing Districts

The total assessed value of the unitary property of each assessee is divided among the tax-rate areas in which the property is located, substantially in proportion to the reproduction cost new less depreciation of the properties in the several areas. The assessed value of each nonunitary property is assigned to the tax-rate area in which the property is located. Board rolls are prepared for each county showing assessments by tax-rate area, by assessee, and by class of property. These rolls are used by the county auditors in computing the taxes due local government.

Performance Measures		1980-81		1981-82		1982-83	
Number of items assessed		366,718		370,000		375,000	
Number of tax-rate areas		33,494		35,000		36,500	
Input		80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....		23.4	23.4	23.3	\$804	\$853	\$891

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—*Continued*

20.10.020 Preparation and Maintenance of Tax-Rate Area Maps

Maps identifying the boundaries of all tax-rate areas in the state are prepared and updated to reflect boundary changes, formations of new districts, and dissolutions of districts. A tax-rate area is a geographical area in which a unique combination of tax rates apply for the current fiscal year. In 1981 the Board was designated as the certifying agency to the U.S. Bureau of the census for boundary changes and local reorganizations.

Performance Measures	1980-81	1981-82	1982-83
Number of filings for changes in boundaries processed	3,233	2,700	2,700
Change in number of tax-rate areas	3,136	1,500	1,500
Input	80-81	81-82	82-83
Expenditures.....	12.2	12.5	12.5
	1980-81*	1981-82*	1982-83*
	\$407	\$439	\$457

20.20 Private Railroad Car Tax

The value of cars is determined from information provided by private railroad car owners and operators in property statements and from other sources. The equivalent number of cars in California is computed by determining the days each car spends in the state. After the value and the number of cars for each assessee are established, assessments are prepared, petitions for reassessment are decided, and tax bills issued.

Performance Measures	1980-81	1981-82	1982-83
Number of assessees.....	207	220	230
Market value of property assessed (000)	\$541,009	\$625,740	\$710,000
Element Requirements	80-81	81-82	82-83
Continuing element costs	6.5	6.6	6.6
	1980-81*	1981-82*	1982-83*
	\$247	\$257	\$268
Element components:			
20.20.005 Car-day count	0.3	0.3	0.3
20.20.010 Valuing, assessing, and collecting the tax	6.2	6.3	6.3
	237	247	258

20.20.005 Car-Day Count

Information is obtained from the records of the railroad companies on the movements of each car in and out of the state. This information is accumulated by assessee and class of car. From this record, the total car-days accumulated for the year by each assessee by class of car are ascertained, and this total is divided by the number of days in the year to determine the number of cars to be assessed.

Performance Measures	1980-81	1981-82	1982-83
Number of movements of cars in and out of the state	907,034	940,000	940,000
Input	80-81	81-82	82-83
Expenditures.....	0.3	0.3	0.3
	1980-81*	1981-82*	1982-83*
	\$10	\$10	\$10

20.20.010 Valuing, Assessing, and Collecting the Tax

The market value of each assessee's cars is determined, and assessments are enrolled. Taxes are extended on the roll at the statewide average general property tax rate including voter-approved debt service. Billings are then prepared and mailed to the assessees. Tax payments are made directly to the Board.

Performance Measures	1980-81	1981-82	1982-83
Number of cars.....	16,142	16,140	16,200
Number of tax bills issued	207	220	230
Number of tax bills collected	207	220	230
Input	80-81	81-82	82-83
Expenditures.....	6.2	6.3	6.3
	1980-81*	1981-82*	1982-83*
	\$237	\$247	\$258

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—Continued

25 TIMBER TAX PROGRAM

Program Objectives and Description

The Timber Tax Division administers the Timber Yield Tax by collecting revenue for the Timber Tax Fund and the Timber Tax Reserve Fund; providing local government with data for the valuation of timberland; establishing timber value areas and the immediate harvest values for species of timber within those areas; developing a standard method of timber measurement and conversion factors where the standard cannot be used; and controlling and auditing the reporting and self-assessment of the yield tax liability.

Authority

Government Code Chapter 6.7 of Part 1 of Division 1 of Title 5; Revenue and Taxation Code Article 1.7 of Chapter 3 of Part 2 of Division 1 and Part 18.5 of Division 2.

Measures of Effectiveness	Estimated and Actual Effectiveness Levels			
	Actual 1979-80	Actual 1980-81	Estimated 1981-82	Estimated 1982-83
1. Tax returns timely filed:				
a. Number	5,240	5,033	5,500	5,500
b. Percentage	73	77	75	75
2. Detecting and correcting errors in taxpayer self-assess- ments:				
a. Percentage of total reported revenue field audited	17	19	20	20
b. Percentage of field audits and investigations.....	8	3	5	5
c. Percentage of field audits without tax change.....	7	11	10	10
d. Net revenue recovered	\$421,700	\$783,500	\$400,000	\$400,000
3. Collecting amounts due:				
a. Returns timely paid:				
(1) Number of returns	5,320	5,033	5,500	5,500
(2) Percentage of returns filed.....	74	77	75	75
(3) Amount	\$21,679,714	\$16,781,027	\$25,270,000	\$30,685,000
b. Delinquent amounts collected:				
(1) Amount	\$318,560	\$269,450	\$450,000	\$450,000
(2) Percent of total billings	50	26	85	85

Program Size Indicators	Estimated and Actual Effectiveness Levels			
	Actual 1979-80	Actual 1980-81	Estimated 1981-82	Estimated 1982-83
1. Number of registered taxpayers.....	1,980	2,318	2,250	2,250
2. Number of returns processed	7,200	6,560	7,000	7,000
3. Number of registration actions	2,026	1,283	1,300	1,300
4. Number of delinquent notices	1,075	1,055	1,200	1,200
5. Amount of taxpayer assessed taxes	\$22,078,584	\$17,491,500	\$26,508,600	\$32,187,970
6. Number of audits and investigations.....	203	213	300	300
7. Amount of Board-assessed taxes	\$516,850	\$821,405	\$500,000	\$500,000
8. Number of billings issued to taxpayers.....	460	449	450	450
9. Amount of taxes receivable established.....	\$635,630	\$1,016,752	\$600,000	\$600,000
10. Amount of taxes receivable collected	\$318,560	\$269,454	\$400,000	\$400,000

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs	34.3	39.2	39	\$1,312	\$1,525	\$1,569
Workload adjustments.....	-	-	-0.1	-	-	45
Totals (Timber Tax Fund)	34.3	39.2	38.9	\$1,312	\$1,525	\$1,614

Program Elements							
25.10	Timber and Land Valuation.....	14.3	14.7	14.6	\$601	\$704	\$737
25.20	Registration of Taxpayers.....	3.7	3.7	3.7	116	127	130
25.30	Processing Tax Returns and Harvest Data.....	4	8.4	5.5	129	245	189

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—*Continued*

		80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
25.40	Auditing Accounts.....	10.6	10.8	13.5	411	400	507
25.50	Collecting Taxes Receivable	1.7	1.6	1.6	55	49	51

25.10 Timber and Land Valuation

Forest property appraisers continually obtain land and timber sales data for the purpose of developing regulations, value schedules, and value areas that are consistent with the market. The resulting value tables are subject to adoption under the Administrative Procedure Act and are used by assessors in valuing timberland and by timber owners in determining tax liability. *A one-time expenditure of \$12,000 is proposed to acquire a microcomputer system to supplant manual computations with more timely computer computations.*

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	14.3	14.7	14.6	\$601	\$704	\$737

25.20 Registration of Taxpayers

Registration of timber owners harvesting timber enables the Board to furnish the taxpayers with the proper instructions and tax forms for the purpose of reporting tax and harvest data each quarter. The Board establishes an account for each new taxpayer, maintains the account on a current basis, and closes it out when the owner ceases harvesting.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	3.7	3.7	3.7	\$116	\$127	\$130

25.30 Processing Tax Returns and Harvest Data

Upon receipt of a tax return, it is processed by the cashier for deposit of revenue receipts, fund allocation, and fiscal accounting purposes. The harvest data reported are compiled and adjusted quarterly through data processing. A delinquency record is established for taxpayers failing to file timely returns and notices are sent to the respective taxpayers.

The returns and harvest data reports are reviewed for mathematical accuracy, proper preparation, and conformance with the laws. Billings or refunds are prepared to notify the taxpayer of errors in self-declared tax and applicable penalty and interest.

Two and nine-tenths personnel-years and \$61,000 are being relinquished due to the completion of one-time data processing workloads.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	4	8.4	5.5	\$129	\$245	\$189

25.40 Auditing Accounts

Accounts eligible for audit are selected through a process which assures field audit time is used as productively as possible to promote accurate tax reporting and deter evasion. The primary benefit of these audits is to protect the tax base and assist taxpayers in understanding the law and reporting requirements. *Two and eight-tenths personnel-years and \$94,000 are proposed to provide the resource required to audit timber harvesting records of all large timber tax accounts and a significant number of smaller accounts within the three-year statute of limitation.*

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	10.6	10.8	13.5	\$411	\$400	\$507

25.50 Collecting Taxes Receivable

The headquarters office is primarily responsible for collecting taxes receivable. Field personnel make collections and investigations as directed and when it is necessary, locate assets which may be levied upon or which are subject to lien. Headquarters staff supports the field collection efforts by preparing liens, issuing sheriffs' warrants, and maintaining a taxes receivable ledger.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	1.7	1.6	1.6	\$55	\$49	\$51

0860 STATE BOARD OF EQUALIZATION—Continued

30 SALES AND USE TAX PROGRAM

Program Objectives and Description

This program is needed to provide General Fund revenue for the state and for cities, counties, and transit districts. The program's objectives are to ensure that all sales and use tax revenues are collected in an equitable and effective manner by; effecting timely reporting of tax liability, detecting and correcting errors in self-assessments, and promptly collecting amounts determined to be due and economically recoverable.

The State Board of Equalization administers the state's 4% percent Sales and Use Tax Law, the 1% percent Bradley-Burns Uniform Local Sales and Use Tax Ordinances of cities and counties, and 0.5 percent transactions (sales) and use tax ordinances for the San Francisco Bay Area Rapid Transit District, the Santa Clara County Transit District, and the Santa Cruz Metropolitan Transit District.

Authority

Revenue and Taxation Code, Division 2, Parts 1, 1.5 and 1.6.

Measures of Effectiveness

1. Tax Returns Timely Filed:

<i>Estimated and Actual Effectiveness Levels</i>				
	<i>Actual 1979-80</i>	<i>Actual 1980-81</i>	<i>Estimated 1981-82</i>	<i>Estimated 1982-83</i>
a. Number	2,224,643	2,238,733	2,308,000	2,377,000
b. Percentage	90.5	90.2	90.2	90.2
2. Detecting and Correcting Errors in Taxpayer Self-Assessments:				
a. Headquarters Examination:				
(1) Percentage of returns without taxpayer error	94.1	94.2	94.2	94.2
(2) Additional assessments	\$11,083,125	\$7,376,125	\$5,530,000	\$6,008,000
(3) Refunds	\$525,703	\$587,254	\$634,000	\$684,500
(4) Net revenue recovered	\$8,291,218	\$11,443,639	\$10,360,500	\$11,282,800
(5) Net revenue per dollar of cost	\$5.87	\$7.19	\$5.99	\$6.31
b. Field Audits:				
(1) Highly Productive Accounts:				
(a) Percentage of total reported taxable sales audited	1	1	1	1
(b) Percentage of audits without taxpayer error	21.4	20.1	21.6	21.6
(c) Net additional assessments	\$69,364,813	\$84,204,744	\$91,855,000	\$100,143,000
(d) Refunds	\$4,698,517	\$4,330,767	\$4,770,000	\$5,210,000
(e) Net tax change	\$74,063,330	\$88,535,511	\$96,625,000	\$105,353,000
(f) Net tax change per dollar of cost	\$5.82	\$5.25	\$5.23	\$5.54
(g) Net revenue recovered	\$64,666,296	\$79,873,977	\$87,085,000	\$94,933,000
(h) Net revenue per dollar of cost	\$5.08	\$4.74	\$4.72	\$4.99

¹ Counts not available.

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—Continued

Measures of Effectiveness	Estimated and Actual Effectiveness Levels			
	Actual 1979-80	Actual 1980-81	Estimated 1981-82	Estimated 1982-83
(2) Moderately Productive Accounts:				
(a) Percentage of total reported taxable sales audited	1	1	1	1
(b) Percentage of audits without taxpayer error	36.3	32.8	34.9	34.9
(c) Net additional assessments	\$32,486,587	\$39,770,605	\$44,754,000	\$50,217,000
(d) Refunds	\$1,937,618	\$1,624,738	\$1,901,000	\$2,169,000
(e) Net tax change	\$34,424,205	\$41,395,343	\$46,655,000	\$52,386,000
(f) Net tax change per dollar of cost	\$2.82	\$2.72	\$2.79	\$3.03
(g) Net revenue recovered	\$30,548,969	\$38,145,867	\$42,853,000	\$48,048,000
(h) Net revenue per dollar of cost	\$2.50	\$2.51	\$2.56	\$2.78
(3) Closeouts and Investigations:				
(a) Percentage of total reported taxable sales audited	1	1	1	1
(b) Net additional assessments	\$20,383,264	\$22,828,867	\$24,199,000	\$25,651,000
(c) Refunds	\$3,190,816	\$7,426,113	\$5,188,000	\$5,499,000
(d) Net tax change	\$23,574,080	\$30,254,980	\$29,387,000	\$31,150,000
(e) Net tax change per dollar of cost	\$11.95	\$13.35	\$12.34	\$13.17
(f) Net revenue recovered	\$17,192,448	\$15,402,754	\$19,011,000	\$20,152,000
(g) Net revenue per dollar of cost	\$8.72	\$6.80	\$7.99	\$8.52
3. Collecting Amounts Due:				
a. Returns Timely Paid:				
(1) Number of returns	2,158,175	2,173,751	2,239,000	2,306,000
(2) Percentage of returns filed	87.8	87.6	87.5	87.5
(3) Amount	\$8,233,466,049	\$8,848,687,362	\$9,900,000,000	\$11,200,000,000
b. Delinquent Amounts Collected Within 90 Days:				
(1) Amount	\$50,433,764	\$60,468,817	\$67,000,000	\$77,230,000
(2) Percentage of total billings	30.6	30.8	30.8	30.8
(3) Revenue per dollar of cost	\$13.45	\$13.92	\$14.25	\$15.72
c. Delinquent Amounts Collected Older Than 90 Days:				
(1) Amount	\$16,811,254	\$20,156,272	\$22,400,000	\$25,820,000
(2) Percentage of total billings	10.2	10.3	10.3	10.3
(3) Revenue per dollar of cost	\$10.45	\$10.82	\$11.10	\$12.25
d. Delinquent Amounts Determined Uncollectible:				
(1) Amount	\$6,770,668	\$8,926,617	\$9,200,000	\$9,800,000
(2) Percentage of total billings	4.1	4.6	4.2	3.9

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—Continued

		Estimated and Actual Effectiveness Levels					
		Actual 1979-80	Actual 1980-81	Estimated 1981-82	Estimated 1982-83		
Program Size Indicators							
1.	Number of permits in force	680,823	705,122	743,700	778,800		
2.	Number of returns processed	2,459,555	2,482,636	2,559,000	2,636,000		
3.	Number of registration actions:						
a.	New accounts	168,749	188,229	196,700	205,500		
b.	Changes to accounts	188,013	169,166	185,900	194,700		
c.	Closeouts of accounts	132,024	157,647	151,500	163,600		
4.	Number of delinquent notices for failure to file returns	222,015	228,454	235,400	242,500		
5.	Number of permit revocations	64,500	63,817	65,900	67,900		
6.	Amount of taxpayer assessed taxes	\$8,370,912,734	\$8,990,549,839	\$10,100,000,000	\$11,463,500,000		
7.	Field Audits:						
a.	Number of field audits made ¹	23,648	23,838	28,313	29,074		
b.	Percentage of highly productive eligible accounts au- dited	25.3	26	27.1	27.1		
c.	Percentage of moderately productive eligible accounts audited	3	2.9	3.8	3.8		
8.	Amount of Board-assessed taxes:						
a.	Headquarters examination	\$11,083,125	\$15,105,960	\$13,755,000	\$15,188,000		
b.	Field audit	\$132,174,786	\$157,757,094	\$172,835,000	\$189,130,000		
9.	Amount of Board-determined refunds:						
a.	Headquarters examination	\$525,703	\$587,254	\$634,000	\$684,500		
b.	Field audit	\$9,826,951	\$13,381,618	\$11,859,000	\$12,878,000		
10.	Number of billings issued to taxpayers	177,941	181,323	199,567	210,896		
11.	Amount of taxes receivable established	\$206,153,203	\$240,380,395	\$272,135,000	\$304,730,000		
12.	Number of delinquent items billed to taxpayers	160,216	170,656	182,200	190,800		
13.	Amount of taxes receivable collected	\$158,048,327	\$180,825,791	\$225,872,050	\$252,925,900		
14.	Five-year average of uncollectible delinquent taxes	\$4,481,336	\$6,057,562	\$7,897,562	\$8,015,699		
Program Requirements		80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs:							
Board of Equalization		2,177	2,267.6	2,266.8	\$68,086	\$73,052	\$75,478
Charges by Department of Motor Vehicles ..		-	-	-	3,585	3,820	4,126
Workload adjustments		-	-51.1	83.7	-	-1,364	1,857
Totals, Program		2,177	2,216.5	2,350.5	\$71,671	\$75,508	\$81,461
General Fund					54,148	55,387	59,908
Reimbursements					17,523	20,121	21,553
Program Elements							
30.10	Registration of Taxpayers	487.5	507.1	517.2	\$13,283	\$14,248	\$15,240
30.20	Processing Tax Returns	423.5	430.9	463.7	15,688	16,648	18,082
30.30	Auditing Accounts	1,005.5	1,017.2	1,083.5	35,077	36,732	39,670
30.40	Collecting Taxes Receivable	260.5	261.3	286.1	7,623	7,880	8,469

30.10 Registration of Taxpayers

Registration of sellers and users enables the Board to furnish them with proper tax forms and instructions for purposes of reporting and allocation of these taxes. Necessary security within the limits allowed by law is obtained to assure payment of the tax. The Board establishes an account for each new taxpayer, maintains the account on a current basis and closes it out when the business terminates.

Ten and four-tenths personnel-years are proposed to process increased workloads associated with mandatory registration of accounts (taxpayers).

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	487.5	507.1	517.2	\$13,283	\$14,248	\$15,240

¹ Includes investigations which resulted in field billing orders.

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—*Continued*

30.20 Processing Tax Returns

After the taxpayer files a return, it is processed through the mail processing, cashier, and data processing units for deposit of revenue receipts and fiscal accounting purposes. This accounting includes the proper distribution of local and transit district taxes. A delinquency record is established for taxpayers failing to file returns, and notices are sent to them. Taxpayers whose accounts remain uncleared after a reasonable period are cited to appear at the local Board office to show cause why their permits should not be revoked for failure to file returns.

Returns are reviewed for mathematical accuracy, proper preparation, and application of the law. Billings or refunds are prepared to notify the taxpayer of errors in self-declared tax and applicable penalty and interest. When questionable deductions are observed, the taxpayer is contacted and asked to explain the deduction.

Seventeen and three-tenths personnel-years are proposed to process workload resulting from an increased number of tax returns being processed. Eight and one-half personnel-years are proposed to process one-time mobile home refund workload mandated by passage of SB 886 (Chapter 863, Statutes of 1979) and extended by passage of SB 492 (Chapter 781, Statutes of 1981).

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	423.5	430.9	463.7	\$15,688	\$16,648	\$18,082

30.30 Auditing Accounts

This activity is statistically designed to cover the tax base in a manner which will result in audits of accounts most likely to make substantial errors in reporting and on a selective basis to police other accounts as a means of promoting accurate self-reporting.

A major objective of the audit selection system, which is based on the principle of marginal analysis, is to audit accounts which will produce tax change in excess of the cost of auditing. Tax change is the difference between self-assessed taxes and the final determination of taxes due after auditing, whether the difference is a deficiency or a refund to the taxpayer.

To assist the field staff in the selection of accounts to be audited, a tabulated list of eligible accounts is furnished to each district annually. Taxpayer accounts with similar audit characteristics are classified into one of 16 separate groups (cells) according to the probability of productive audits and average time expended.

Districts use the cell lists together with information in their files to select specific accounts to be audited within recommended quotas. The final step in the selection process occurs when a supervisor or field auditor determines, after field investigation, that an audit should be completed or that an audit is not warranted.

Sixty-two and seven-tenths personnel-years are proposed to maintain the current approved level of audit coverage by processing sales tax audit workload resulting from an increased number of eligible accounts. Twenty-three and seven-tenths of these personnel-years were approved on a limited-term basis through June 30, 1982 during the 1981-82 budget process, they are now being asked for on a permanent basis.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	1,005.5	1,017.2	1,083.5	\$35,077	\$36,732	\$39,670

30.40 Collecting Taxes Receivable

Field offices are primarily responsible for the collection of delinquent amounts. The effort expended on each account is consistent with the amount due. Although efforts are made to accomplish collection through use of the telephone or by correspondence, field calls and the utilization of statutory remedies may be necessary to collect larger amounts when other efforts have not been productive.

Headquarters staff supports field collection efforts with actions such as the preparation of liens, issuance of warrants, demands on sureties and personal guarantors, and processes all claims and documents pertaining to bankruptcies, assignments, and probates and referrals to the Attorney General.

Eight and one-half personnel-years are proposed to process increased workloads, stabilize delinquent tax receivable write-offs, and accelerate revenue collections.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	260.5	261.3	286.1	\$7,623	\$7,880	\$8,469

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—Continued

35 HAZARDOUS SUBSTANCES TAX PROGRAM

Program Objectives and Description

This program is needed to provide revenue for the Hazardous Waste Control Account and the Hazardous Substances Account in the General Fund. The revenue is derived by collecting monthly fees and annual taxes on the disposal of hazardous wastes. The objectives of this program are to ensure that appropriate reports are filed and prescribed fees and taxes are collected in an equitable and effective manner.

Nine and seven-tenths personnel-years are proposed to process the workload generated by Chapter 756, Statutes of 1981 (SB 618, Hazardous Substances Account Act). Funding will be provided by reimbursable contract with the Department of Health Services.

Authority

Sections 25174 and 25345 of the Health and Safety Code and Part 22 of Division 2 of the Revenue and Taxation Code.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	-	-	-	-	-	-
Workload adjustments.....	-	-	9.7	-	-	\$352
Totals, Program (reimbursement).....	-	-	9.7	-	-	\$352

Program Elements

35.10 Processing monthly fees.....	-	-	2.9	-	-	\$109
35.20 Processing annual assessments	-	-	6.8	-	-	243

35.10 Processing Monthly Fees

The Board collects monthly fees imposed upon operators of dumpsites for disposal and upon persons who dispose of hazardous waste on property owned or controlled by them. The rate of the monthly fee is established by the State Director of Health Services.

Performance Measures	1980-81	1981-82	1982-83
Number of taxpayers	-	-	700
Monthly returns processed	-	-	8,400

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	-	-	2.9	-	-	\$109

35.20 Processing Annual Assessments

Persons who deliver hazardous wastes to a dump site for disposal or dispose of hazardous waste on-site are subject to an annual tax. These persons are required to file a report with the Board by March 1 of each year setting forth the quantity of hazardous wastes, in each of four categories, which was disposed of during the prior calendar year. Based upon this information, and a formula prescribed by statute, the Board must compute the tax liability of each person who files a report and mail tax assessment notices by June 1 of each year. The tax assessments must be paid by July 1.

Performance Measures	1980-81	1981-82	1982-83
Annual reports and assessments processed	-	-	10,000

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	-	-	6.8	-	-	\$243

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—Continued

40 ALCOHOLIC BEVERAGE TAX PROGRAM

Program Objectives and Description

This program is needed to provide revenue for the state General Fund. The objective of this program is to insure that all Alcoholic Beverage Tax revenues are collected equitably and effectively by; effecting timely reporting of tax liability, detecting and correcting errors in reporting, and promptly collecting amounts determined to be due and economically recoverable.

Self-assessed state excise taxes imposed on the manufacture, importation, or sale of alcoholic beverages in this state are administered by the Board.

Measures of Effectiveness	Estimated and Actual Effectiveness Levels			
	Actual 1979-80	Actual 1980-81	Estimated 1981-82	Estimated 1982-83
1. Tax returns timely filed:				
a. Number	14,327	15,433	15,675	16,320
b. Percentage	97.6	97.4	97.1	97.1
2. Detecting and correcting errors in taxpayer reporting:				
a. Percentage of total reported revenue field audited ..	28.7	20.6	26.5	26.5
b. Percentage of taxpayer accounts field audited	11	8.2	10.7	10.7
c. Percentage of field audits without tax change.....	14.1	9.3	13.1	13.1
d. Net revenue recovered	\$152,154	\$246,133	\$464,000	\$464,000
e. Net revenue per dollar of cost.....	\$0.41	\$0.40	\$0.65	\$0.63
3. Collecting amounts due:				
a. Returns timely paid:				
(1) Number of returns	14,306	15,411	15,800	16,500
(2) Percentage of returns filed.....	97.5	97.3	98	98
(3) Amount	\$138,774,210	\$142,620,665	\$144,740,000	\$146,190,000
b. Delinquent amounts collected:				
(1) Amount	\$76,429	\$84,672	\$80,300	\$80,300
(2) Percent of total billings	20.9	23.2	22	22
Program Size Indicators				
1. Number of registered taxpayers	2,092	2,262	2,305	2,400
2. Number of returns processed	14,672	15,842	16,135	16,800
3. Number of registration actions	440	877	850	850
4. Number of delinquent notices	345	409	460	480
5. Number of registration revocations	14	38	40	40
6. Number of informational reports processed	16,009	19,794	20,700	21,600
7. Amount of taxpayer assessed taxes	\$138,816,503	\$142,645,849	\$144,785,000	\$146,233,300
8. Number of audits and investigations	213	172	225	225
9. Amount of Board-assessed taxes	\$222,123	\$273,349	\$537,000	\$537,000
10. Amount of Board-determined refunds	\$69,969	\$27,216	\$73,000	\$73,000
11. Number of billings issued to taxpayers	302	383	330	343
12. Amount of taxes receivable established.....	\$365,617	\$364,967	\$365,000	\$365,000
13. Amount of taxes receivable collected	\$339,974	\$338,999	\$335,800	\$335,800

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	34.9	35.1	35.1	\$977	\$1,121	\$1,178
Workload adjustment	-	-	-5.8	-	-	-175
Totals (General Fund)	34.9	35.1	29.3	\$977	\$1,121	\$1,003

Program Elements

40.10 Registration of Taxpayers.....	2.8	2.8	2.8	\$66	\$71	\$74
40.20 Processing Tax Returns and Reports ..	9	9	9	214	224	235
40.30 Auditing Accounts	21.2	21.4	15.6	645	762	627
40.40 Collecting Taxes Receivable	1.9	1.9	1.9	52	64	67

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—Continued

40.10 Registration of Taxpayers

Persons subject to the Alcoholic Beverage Taxes are identified through licenses issued by the Department of Alcoholic Beverage Control. The Board registers them as taxpayers and furnishes tax returns for the reporting of tax. Accounts are regularly reviewed to determine security requirements. Nontaxpaying common carriers, customs brokers, out-of-state vendors, and out-of-state purchasers are also registered and supply necessary information reports.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	2.8	2.8	2.8	\$66	\$71	\$74

40.20 Processing Tax Returns and Reports

Alcoholic Beverage Tax returns are filed directly with the Board's headquarters office. The returns are processed through the cashier and the data processing division for deposit of funds and fiscal accounting purposes. The excise tax unit then verifies reported tax computations, notifies taxpayers of apparent discrepancies on returns, and reviews them for proper preparation and application of the law.

A delinquency is established for taxpayers failing to file returns and notices are sent to them. A list of delinquent accounts is furnished to field offices for followup. Billings or refunds are prepared for errors in self-declared tax and applicable penalty and interest.

After reports received from common carriers, customs brokers, and out-of-state vendors are coded and processed by the data center, they are used to verify amounts reported by taxpayers. These informational reports produce an accountability system which enables the Board to effectively monitor taxable and nontaxable transactions in the state.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	9	9	9	\$214	\$224	\$235

40.30 Auditing Accounts

Due to informational reports received from out-of-state vendors, common carriers, customs brokers, and reciprocating states, the excise tax unit is able to effectively select for field auditing those accounts which appear to have understated the tax. In addition, audits are made of accounts selected at random to deter tax evasion and to promote accurate reporting.

During the audit process, taxpayers are assisted in understanding the law, rules, and regulations and the proper filing of tax returns and reports. *Five and eight-tenths personnel-years have been abolished by reducing the level of audit coverage by 50 percent.*

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	21.2	21.4	15.6	\$645	\$762	\$627

40.40 Collecting Taxes Receivable

The headquarters office is primarily responsible for collecting taxes receivable. Investigations are made by field personnel when it is necessary to locate assets which may be levied upon or which are subject to lien.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	1.9	1.9	1.9	\$52	\$64	\$67

45 CIGARETTE TAX PROGRAM

Program Objectives and Description

This program is needed to provide revenue for the state General Fund and for cities and counties. The objective of this program is to ensure that all cigarette tax revenues are collected equitably and effectively by; effecting timely reporting of tax liability, detecting and correcting errors in reporting, and promptly collecting amounts determined to be due and economically recoverable.

The Cigarette Tax is imposed upon distributors of cigarettes at the rate of one-half cent per cigarette (10 cents per standard package of 20) and upon consumers who acquire untaxed cigarettes which are not otherwise exempt from tax. The tax is paid by distributors through the purchase of stamps or meter register units from commercial banks which contract with the state for the issuance of stamps and indicia.

0860 STATE BOARD OF EQUALIZATION—Continued

Authority

Revenue and Taxation Code—Part 13, Division 2.

Measures of Effectiveness

<i>Estimated and Actual Effectiveness Levels</i>				
	<i>Actual 1979-80</i>	<i>Actual 1980-81</i>	<i>Estimated 1981-82</i>	<i>Estimated 1982-83</i>
1. Tax reports timely filed:				
a. Number	3,145	3,150	3,160	3,160
b. Percentage	95	94.3	94.6	94.6
2. Detecting and correcting errors in taxpayer reporting:				
a. Percentage of total reported revenue field audited	43.3	30.2	34.2	34.2
b. Percentage of taxpayer accounts field audited	13.5	17.1	15.1	15.1
c. Percentage of field audits without tax change.....	23.1	24.2	23.4	23.4
d. Net revenue recovered	\$401,124	\$2,733,329	\$304,000	\$304,000
e. Net revenue per dollar of cost.....	\$3.26	\$13.19	\$1.35	\$1.18
3. Inspecting vending machines, stamping machines, and cigarette stocks to prevent illegal distribution (percent- age of inspections without violations):				
a. Vending machines.....	94.4	98.1	94.0	94.0
b. Stamping machines	99.1	98.7	99	99
c. Cigarette stocks	97	98.8	98	98
4. Collecting amounts due:				
a. Taxes timely paid:				
(1) Number of payments	5,250	5,580	5,600	5,600
(2) Percentage of payments due	100	100	100	100
(3) Amount	\$273,962,833	\$276,457,741	\$280,000,000	\$280,000,000
b. Delinquent amounts collected:				
(1) Amount	\$1,260	\$21,771	\$1,500	\$1,500
(2) Percentage of total billings	—	—	—	—

Program Size Indicators

1. Number of distributor locations licensed	240	239	240	240
2. Number of reports processed	3,312	3,339	3,340	3,340
3. Number of licensing actions.....	85	73	85	85
4. Number of delinquent notices for failure to file reports	167	189	180	180
5. Number of license revocations.....	—	—	—	—
6. Number of informational reports processed	33,129	30,100	31,000	31,000
7. Amount of taxpayer-reported taxes.....	\$273,962,833	\$276,457,741	\$280,000,000	\$280,000,000
8. Indicia cancellation refunds:				
a. Amount	\$1,561,996	\$1,561,107	\$1,560,000	\$1,560,000
b. Number	2,356	2,546	2,400	2,400
9. Enforcement activities:				
a. Vending machines:				
(1) Number of machines	90,000	90,000	90,000	90,000
(2) Number of inspections	825	578	850	850
b. Stamping machines:				
(1) Number of machines	168	168	170	170
(2) Number of inspections	581	598	600	600
c. Cigarette stocks: ¹				
(1) Number of inspections	1,605	1,219	1,600	1,600
10. Number of audits and investigations.....	52	62	57	57
11. Amount of Board-assessed taxes	\$401,024	\$2,734,517	\$304,000	\$304,000
12. Number of billings issued to taxpayers.....	40	45	43	43
13. Amount of taxes receivable established.....	\$401,024	\$2,734,517	\$304,000	\$304,000
14. Amount of taxes receivable collected	\$108,275	\$109,195	\$110,000	\$110,000

Program Requirements

	<i>80-81</i>	<i>81-82</i>	<i>82-83</i>	<i>1980-81*</i>	<i>1981-82*</i>	<i>1982-83*</i>
Continuing program costs.....	12.3	12.3	12.3	\$1,303	\$1,411	\$1,618
Workload adjustment	—	—	—1.9	—	—	—54
Total (General Fund)	12.3	12.3	10.4	\$1,303	\$1,411	\$1,564

¹ The number of cigarette stocks is unknown as they include every retail outlet that sells cigarettes as well as warehoused stock shipments in transit.

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—Continued

Program Elements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
45.10 Registration of Taxpayers.....	0.5	0.5	0.5	\$15	\$15	\$15
45.20 Processing Tax Returns	3.9	3.9	3.9	1,021	1,107	1,304
45.30 Auditing Accounts.....	5.8	5.8	3.9	194	213	164
45.40 Enforcement Activities	2.1	2.1	2.1	73	76	81
45.50 Collecting Taxes Receivable	—	—	—	—	—	—

45.10 Registration of Taxpayers

Every person desiring to engage in the sale of cigarettes as a distributor or wholesaler must obtain a license for each location at which he engages in such business. This enables the Board to furnish proper forms for the reporting, processing, allocation, and administration of the tax. Necessary security to assure payment of the tax is obtained from licensed distributors. Taxpayers are advised about reporting requirements, records that must be maintained and the application of tax to specific transactions.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	0.5	0.5	0.5	\$15	\$15	\$15

45.20 Processing Tax Returns

Forms and instructions are mailed to licensed distributors and wholesalers to enable them to file monthly reports to account for their purchases and distributions of cigarettes, stamps, and meter units, and to enable cigarette manufacturers (who are all licensed distributors) to report tax on sample cigarettes distributed in California. Other reports relating to the acquisition and sale of stamps and meter units are received from banks. Information reports are received from manufacturers and common carriers. After tax reports, stamp and meter unit sales reports, payments from banks, and various information reports are received in headquarters, they are processed to account for tax payments, verify mathematical accuracy, and assure conformity with the law. This information is also used for audit selection. When a timely report is not filed, the taxpayer is notified. If the delinquency is not cleared, revocation proceedings are instituted.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	3.9	3.9	3.9	\$1,021	\$1,107	\$1,304

45.30 Auditing Accounts

Field auditing is essential to assure uniform application of the law, deter tax evasion and carelessness in self-reporting, and identify and correct errors in self-reporting. Reconciliations are made in headquarters using data reported by manufacturers, distributors, wholesalers, banks, and others. Immediate corrective action is taken when underreported tax is indicated. This headquarters function assures payment of the underreported tax on cigarettes received from legitimate sources. However, it does not provide an adequate control of cigarettes obtained from illegal sources.

One and nine-tenths personnel-years have been abolished by reducing the level of audit coverage by 50 percent.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	5.8	5.8	3.9	\$194	\$213	\$164

45.40 Enforcement Activities

Enforcement activities are designed to prevent loss of revenue through tax indicia counterfeiting, bootlegging, smuggling and illegal sales of cigarettes. Field inspections are made of distributors' stamping machines to see that indicia is properly affixed, clear, and legible. Inspections also are made of cigarette stocks in retail stores, in transit, and in vending machines to assure that all packages are properly stamped.

Cigarette wrappers bearing indicia are collected on a regular basis throughout the state and sent to laboratories for analysis to verify that they are genuine. Any counterfeit stamp can be traced to the area in which it was collected, and a field investigation initiated to determine the source.

Liaison is maintained with all federal, state, and local law enforcement agencies.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	2.1	2.1	2.1	\$73	\$76	\$81

45.50 Collecting Taxes Receivable

The headquarters office is primarily responsible for collecting taxes receivable. Investigations are made by field personnel when it is necessary to locate assets which may be levied upon or which are subject to lien. The headquarters staff supports the field collection efforts with various actions, such as preparing of liens, issuing sheriffs' warrants and maintaining the taxes receivable ledger.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	—	—	—	—	—	—

0860 STATE BOARD OF EQUALIZATION—Continued

50 MOTOR VEHICLE FUEL LICENSE TAX PROGRAM

Program Objectives and Description

This program is needed to provide revenue for the Transportation Tax Fund, Aeronautics Fund, Harbor and Watercraft Revolving Fund, Off-Highway Vehicle Fund, and Department of Agriculture Fund. The objective of this program is to ensure that the Motor Vehicle Fuel License Tax is administered equitably and effectively by: effecting timely reporting of tax liability, and detecting and correcting errors in taxpayers' self-assessments.

The seven cent per gallon gasoline tax is imposed upon refiners, importers, and wholesale distributors on their distributions to retailers. A two cent per gallon tax is imposed on sales of aircraft jet fuel by dealers to certain users. The State Controller shares responsibility with the State Board of Equalization for the administration of this tax by collecting delinquent taxes and making refunds to consumers who use gasoline in an exempt manner.

Authority

Revenue and Taxation Code—Part 2, Division 2.

Measures of Effectiveness

	Estimated and Actual Effectiveness Levels			
	Actual 1979-80	Actual 1980-81	Estimated 1981-82	Estimated 1982-83
1. Tax returns timely filed:				
a. Number	5,065	5,239	5,660	5,789
b. Percentage	88.7	96.2	96.0	96.0
2. Detecting and correcting errors in taxpayer reporting:				
a. Percentage of total reported revenue field audited	33.6	38.2	30.6	30.6
b. Percentage of taxpayers' accounts field audited	11.5	13.4	12.3	12.3
c. Percentage of field audits without tax change	33.8	50.9	43.5	43.5
d. Net revenue recovered	\$452,396	\$2,991,961	\$1,629,000	\$1,629,000
e. Net revenue per dollar of cost	\$1.18	\$9.40	\$4.81	\$4.84

Program Size Indicators

1. Number of taxpayers registered	818	853	880	900
2. Number of returns processed	5,710	5,444	5,900	6,030
3. Number of registration actions	366	352	350	350
4. Number of delinquent notices for failure to file returns	145	205	245	250
5. Number of registration revocations	—	—	—	—
6. Amount of taxpayer-assessed taxes	\$797,368,830	\$781,166,454	\$789,000,000	\$789,000,000
7. Number of audits and investigations	98	132	108	108
8. Amount of Board-assessed taxes	\$1,273,747	\$3,184,465	\$2,148,000	\$2,148,000
9. Amount of Board-determined refunds	\$820,095	\$186,454	\$515,000	\$515,000
10. Number of billings issued to taxpayers	54	61	52	52

Program Requirements

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs	12.6	12.9	12.6	\$455	\$484	\$482
Workload adjustment	—	—	4.8	—	—	99
Total (Transportation Tax Fund, Motor Vehicle Fuel Account)	12.6	12.9	17.4	\$455	\$484	\$581

Program Elements

50.10 Registration of Taxpayers	1.9	1.9	1.8	\$73	\$75	\$75
50.20 Processing Tax Returns	2.1	2.1	6.9	77	81	179
50.30 Auditing Accounts	8.6	8.9	8.7	305	328	327

50.10 Registration of Taxpayers

Persons subject to the Motor Vehicle Fuel License Tax are registered to enable the Board to furnish proper forms for the reporting, processing, and administration of the tax. Necessary security, within the limits allowed by law, is obtained to assure payment of the tax. Taxpayers are advised concerning the application of tax to specific transactions, the records required, and the preparation of reports.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	1.9	1.9	1.8	\$73	\$75	\$75

50.20 Processing Tax Returns

Returns are processed through the cashier and the excise tax unit for proper deposit of funds and fiscal accounting purposes. Taxpayers failing to file returns are identified and notices are sent to them. A list of delinquent accounts is furnished to field offices for followup.

Returns are verified for mathematical accuracy and reviewed for proper preparation and application of the law. Taxpayers are contacted regarding any questionable deductions.

Four and eight-tenths personnel-years are proposed for the one-time processing of 14,000 floor stock tax returns. This workload is mandated by passage of SB 215 (Chapter 541, Statutes of 1981).

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	2.1	2.1	6.9	\$77	\$81	\$179

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—Continued

50.30 Auditing Accounts

Accounts to be audited are selected through a process which assures optimum use of field audit time to detect misplaced tax, promote accurate tax reporting, and deter evasion. Such audits protect the tax base and assist taxpayers in understanding the law and with the proper preparation of reports. These activities result in a sustained high level of self-declared tax.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	8.6	8.9	8.7	\$305	\$328	\$327

55 USE FUEL TAX PROGRAM

Program Objectives and Description

This program is needed to provide revenue for the Transportation Tax Fund. The objectives of this program are to ensure that all Use Fuel Tax revenues are collected in an equitable and effective manner by effecting timely reporting of tax liability, detecting and correcting errors in taxpayer self-assessment and promptly collecting amounts determined to be due and economically recoverable.

The Use Fuel Tax is imposed on users of diesel fuel at 7 cents per gallon, liquefied petroleum gas and liquid natural gas at 6 cents per gallon, and compressed natural gas at 7 cents per 100 cubic feet, measured at standard pressure and temperature. The tax applies on use of these fuels in motor vehicles on California highways. An annual flat rate amount may be paid for vehicles using liquefied petroleum gas, liquid natural gas or compressed natural gas. All users must hold permits, file returns, and pay applicable tax. The tax is collected by vendors on that portion of the fuel sold and delivered into the fuel tanks of motor vehicles. These vendors hold permits, file returns, and report the tax.

Authority

Revenue and Taxation Code—Part 3, Division 2.

Measures of Effectiveness	Estimated and Actual Effectiveness Levels			
	Actual 1979-80	Actual 1980-81	Estimated 1981-82	Estimated 1982-83
1. Tax returns timely filed:				
a. Number	158,871	169,100	180,000	191,700
b. Percentage	93.1	93	93	93
2. Detecting and correcting errors in taxpayer self-assessments:				
a. Headquarters examinations:				
(1) Percentage of returns filed without taxpayer error	98.3	98.3	98	98
(2) Additional assessments	\$278,913	\$277,122	\$287,000	\$294,000
(3) Refunds	\$108,626	\$19,702	\$50,000	\$36,000
(4) Net revenue recovered	\$170,287	\$257,420	\$237,000	\$258,000
(5) Net revenue per dollar of cost	\$1.70	\$2.18	\$1.92	\$2.10
b. Field audits:				
(1) Percentage of total reported revenue field audited	8.3	8.2	11.5	11.5
(2) Percentage of audits without tax change	37.6	34.4	38.7	38.7
(3) Net additional assessments	\$965,454	\$1,041,302	\$995,000	\$995,000
(4) Refunds	\$343,526	\$420,368	\$377,000	\$377,000
(5) Net tax change	\$1,308,980	\$1,461,670	\$1,372,000	\$1,372,000
(6) Net tax change per dollar of cost	\$2.16	\$2.28	\$2.02	\$1.98
(7) Net revenue recovered	\$621,928	\$620,934	\$618,000	\$618,000
(8) Net revenue per dollar of cost	\$1.03	\$0.97	\$0.91	\$0.89
3. Collecting amounts due:				
a. Returns timely paid:				
(1) Number of returns	157,981	167,388	178,100	189,700
(2) Percentage of returns filed	92.6	92.1	92	92
(3) Amount	\$77,558,247	\$80,209,347	\$83,225,000	\$86,500,000
b. Delinquent amounts collected:				
(1) Amount	\$757,912	\$588,394	\$610,000	\$630,000
(2) Percent of total billings	40.2	24.9	25.0	25.0
(3) Revenue per dollar of cost	\$6.20	\$3.96	\$3.25	\$3.35
c. Delinquent amounts determined uncollectible:				
(1) Amount	\$126,886	\$100,946	\$100,500	\$102,500
(2) Percent of total billings	6.7	4.3	4.1	4.1

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—Continued

		Estimated and Actual Effectiveness Levels					
		Actual 1979-80	Actual 1980-81	Estimated 1981-82	Estimated 1982-83		
Program Size Indicators							
1.	Number of permits in force	50,111	55,709	61,800	66,700		
2.	Number of returns processed ¹	170,658	181,828	193,600	206,200		
3.	Number of registration actions:						
a.	New accounts and reinstatements	9,862	11,757	13,200	15,200		
b.	Changes to accounts	8,815	11,164	12,400	13,700		
c.	Closeouts of accounts	6,360	6,568	7,500	10,800		
d.	"Flat rate fee" vehicle identifications issued	17,650	18,092	18,500	18,900		
4.	Number of delinquent notices for failure to file returns	13,633	13,333	14,800	16,000		
5.	Number of permit revocations	4,641	4,757	4,300	4,700		
6.	Amount of taxpayer-assessed taxes ²	\$78,655,856	\$81,358,892	\$84,300,000	\$86,500,000		
7.	Number of field audits ³	757	664	822	822		
8.	Amount of Board-assessed taxes:						
a.	Headquarters examination	\$278,913	\$277,112	\$287,000	\$294,000		
b.	Field audit	\$1,018,859	\$1,083,448	\$1,041,000	\$1,041,000		
9.	Amount of Board-determined refunds:						
a.	Headquarters examination	\$108,626	\$19,702	\$50,000	\$36,000		
b.	Field audit	\$343,526	\$420,368	\$377,000	\$377,000		
10.	Number of billings issued to taxpayers	3,361	3,448	3,635	3,735		
11.	Amount of taxes receivable established	\$1,570,402	\$1,669,829	\$1,665,000	\$1,696,000		
12.	Amount of taxes receivable collected	\$1,690,657	\$1,542,946	\$1,539,000	\$1,567,000		
13.	Five-year average of the amount of delinquent taxes determined to be uncollectible	\$57,780	\$69,104	\$89,200	\$101,500		
Program Requirements							
		80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
	Continuing program cost	87.9	90.1	88.2	\$2,720	\$2,973	\$2,964
	Workload adjustment	-	-	5.7	-	-	91
	Total (Transportation Tax Fund, Motor Vehicle Fuel Account)	87.9	90.1	93.9	\$2,720	\$2,973	\$3,055
Program Elements							
55.10	Registration of Taxpayers	33.7	34.5	33.8	\$989	\$1,083	\$1,080
55.20	Processing Tax Returns	28.4	29.1	34.2	866	907	993
55.30	Auditing Accounts	18.1	18.6	18.2	617	669	668
55.40	Collecting Taxes Receivable	7.7	7.9	7.7	248	314	314

55.10 Registration of Taxpayers

Registration of sellers and users enables the Board to furnish them with proper tax forms and instructions for purposes of reporting and processing of these taxes. Necessary security within the limits allowed by law is obtained to assure payment of the tax. The Board establishes an account for each new taxpayer, maintains the account on a current basis and closes it out when the business terminates.

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Input						
Expenditures	33.7	34.5	33.8	\$989	\$1,083	\$1,080

55.20 Processing Tax Returns

This enables the Board to verify the computations, account for the tax paid, identify taxpayers who are delinquent, assess self-declared but unpaid tax liability, and notify taxpayers of apparent discrepancies detected on the returns.

After returns are filed by taxpayers in the headquarters office, they are processed through the cashier section and data processing for deposit of funds and fiscal accounting purposes. Delinquencies are established for taxpayers failing to file returns and notices are sent to them.

Returns are verified for mathematical accuracy and reviewed for proper preparation and application of the law. When questionable deductions are found, the taxpayer is contacted and asked for an explanation. A control system is maintained to assure the accuracy of credits claimed by users for tax paid to vendors.

Five and seven-tenths personnel-years are proposed to process one-time workloads associated with increasing the tax rate from seven to nine cents per gallon. This workload is mandated by passage of SB 215 (Chapter 541, Statutes of 1981).

¹ Includes flat rate returns.

² Includes flat rate fees.

³ Includes investigations which resulted in field billing orders.

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—Continued

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	28.4	29.1	34.2	\$866	\$907	\$993

55.30 Auditing Accounts

This activity is planned to assure uniform application of the tax by detecting and correcting errors in reporting and is statistically designed to cover the tax base in a manner which will audit accounts most likely to make substantial errors in reporting and on a selective basis to police other accounts as a means of promoting accurate reporting. A major objective of the selection system is to audit accounts which will produce tax change in excess of the cost of auditing. To assist the field staff in selection of accounts to be audited, a list of eligible accounts is furnished to each district yearly. Eligible accounts are grouped into eight tax intervals in descending order according to annual tax reported.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	18.1	18.6	18.2	\$617	\$669	\$668

55.40 Collecting Taxes Receivable

After the finality date of billings, field offices are primarily responsible for collection action including the use of mail, telephone, and personal contacts. Necessary investigations are made by the field staff to locate assets subject to lien or execution proceedings. Vehicles may be seized and thereafter sold when necessary to effect collection of the tax. The object is to bring about payment with the least delay.

In addition to field collection activities, liens are automatically recorded by headquarters seven weeks after the finality date where the amount owed is \$100 or more. If the delinquent amount is owed on an active account, a "notice of hearing" preparatory to revocation action is issued simultaneously with the recording of the lien.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	7.7	7.9	7.7	\$248	\$314	\$314

60 ENERGY RESOURCES SURCHARGE PROGRAM

Program Objectives and Description

This program is needed to provide revenues for the state Energy Resources Conservation and Development Special Account, General Fund. The objective is to administer a surcharge on the consumption of electricity.

Administration of this surcharge on consumers of electrical energy includes registration of electric utilities required to collect the surcharge from consumers; registration of consumers purchasing electrical energy from the United States; auditing accounts; collecting taxes receivable; resolving petitions for redetermination and claims for refund; advising taxpayers regarding the law; and setting the surcharge rates.

Authority

Part 19 of Division 2 of the Revenue and Taxation Code.

Program Size Indicators	Estimated and Actual Effectiveness Levels			
	Actual 1979-80	Actual 1980-81	Estimated 1981-82	Estimated 1982-83
1. Electrical utilities reviewed.....	50	49	49	49
2. Electrical users reviewed.....	17	17	17	17
3. Net revenue	\$19,021,773	\$23,827,198	\$29,666,300	\$30,700,000
4. Net revenue per dollar of cost	\$430	\$467	\$494	\$558

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs (State Energy Resources Conservation and Development Special Account, General Fund)	1.5	1.6	1.5	\$51	\$60	\$55

65 EMERGENCY TELEPHONE USERS SURCHARGE PROGRAM

Program Objectives and Description

This program is needed to provide revenue to fund the "911" emergency telephone number system. The objective is to administer a surcharge on intrastate telephone communication services.

Administration of this surcharge on telephone users includes registration of telephone service suppliers required to collect the surcharge from users; auditing accounts; collecting taxes receivable; resolving petitions for redetermination and claims for refund; advising taxpayers regarding the law; and setting the surcharge rates.

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—Continued

Authority

Part 20 of Division 2 of the Revenue and Taxation Code.

Program Size Indicators

	Estimated and Actual Effectiveness Levels			
	Actual 1979-80	Actual 1980-81	Estimated 1981-82	Estimated 1982-83
1. Telephone suppliers reviewed.....	70	71	75	75
2. Net revenue	\$15,141,964	\$15,802,849	\$17,800,000	\$18,300,000
3. Net revenue per dollar of cost	\$268	\$239	\$237	\$261

Program Requirements

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs (State Emergency Telephone Number Account, General Fund)	2.2	2.3	2.2	\$66	\$75	\$70

70 INSURANCE TAX PROGRAM

Program Objectives and Description

This program is needed to provide revenue for the state General Fund. It is estimated that this tax will produce \$508 million in General Fund revenue in 1981-82. The objective is to assess taxes on insurance premiums and on the ocean marine profits of underwriters and to levy retaliatory assessments against "foreign" insurers.

The program is administered jointly by the Board, the Controller and the Insurance Commissioner. The Board is responsible for assessing the tax and adjudicating petitions for redetermination and claims for refund.

The Board renders an annual assessment against each insurance company based on the net premiums on California business other than ocean marine insurance, and the average annual underwriting profit on ocean marine business. It also imposes a retaliatory tax on any out-of-state company doing business in California whenever that company's home state subjects a California company doing business in that state to a greater burden than California imposes on insurers domiciled in that state. The Board also hears taxpayer appeals and makes decisions to grant or deny petitions for redetermination and claims for refund.

Authority

The State Constitution, Article XIII, Section 28 and Part 7 of Division 2 of the Revenue and Taxation Code.

Performance Measures

	1980-81	1981-82	1982-83
Number of companies	1,120	1,140	1,160
Items for preparation of insurance roll	1,326	1,356	1,386

Program Requirements

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs (General Fund)	1.9	1.9	1.9	\$76	\$81	\$84

75 MOTOR VEHICLE FUEL CONSERVATION PROGRAM

Program Objectives and Description

This program is needed to compile statistical data on the number of gallons of gasoline sold or used in each county of this state. The objective is to furnish this compilation to the board of supervisors of each county and to the Energy Resources Conservation and Development Commission as required by the Motor Vehicle Fuel Conservation Act.

Administration of this program includes the processing of a supplemental report form filed by approximately 16,000 retailers and fleet users of gasoline. The supplemental report form will provide a schedule on which the monthly sales or use of gasoline will be identified for each county.

One and nine-tenths personnel-years are being relinquished due to completion of one-time data processing workloads.

Authority

Chapter 4.7 (commencing with Section 25370) of Division 15 of the Public Resources Code, and Section 6453 of the Revenue and Taxation Code.

Program Requirements

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	-	9.1	9.1	-	\$266	\$273
Workload adjustments.....	-	-1.9	-1.9	-	-14	-54
Totals (State Energy Resources Conservation and Development Special Account, General Fund)	-	7.2	7.2	-	\$252	\$219

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—Continued

80 APPEALS FROM OTHER GOVERNMENTAL PROGRAMS

Program Objectives and Description

A method of independent review is necessary when a taxpayer disagrees with actions taken by the Franchise Tax Board. The Board of Equalization provides this necessary appellate procedure.

There is also a need for an impartial tribunal that decides disputes between entities of local government relative to assessments and equalization on local rolls of taxable property of a county, city, city and county, or municipal corporation. The objective is to render sound and equitable administrative appellate decisions in an expeditious manner.

In the case of franchise and income tax and senior citizens property tax appeals, a taxpayer files a written notice with the Board to initiate the appeal action.

In the case of intracounty equalization appeals, the review action is initiated when the local public entity which owns taxable property outside its jurisdiction files an application for review, equalization, and adjustment of the assessment with the Board.

Authority

(1) Franchise and Income Tax Appeals: The Revenue and Taxation Code Sections 18593 to 18596, 18621, 18646, 18648, 19057 to 19061.1, 19062.2 to 19062.5, 25666, 25667, 25701, 25701a, 25731a, 25761a, 26075 to 26078 and 26060.1. Procedural regulations respecting appeals from the Franchise Tax Board are contained in Title 18, California Administrative Code, Chapter 2, Subchapter 10, Sections 5021 to 5027 and 5071 to 5080; (2) Senior Citizens Property Tax Assistance: Section 20645 of the Revenue and Taxation Code; and (3) Intracounty Equalization: Section II of Article XIII, California Constitution, and Sections 1840 and 1841 of the Revenue and Taxation Code. The procedural regulations are contained in Sections 451–458, Chapter 1, Title 18, California Administrative Code.

Program Requirements	80–81	81–82	82–83	1980–81*	1981–82*	1982–83*
Continuing program costs.....	14.8	16.9	16.9	\$661	\$799	\$839
Workload adjustments.....	—	—	3.8	—	—	139
Totals (General Fund)	14.8	16.9	20.7	\$661	\$799	\$978

Program Elements

80.10 Franchise and Income Tax Appeals	14.4	16.5	20.3	\$651	\$778	\$956
80.20 Senior Citizens Property Tax Assistance	0.4	0.4	0.4	10	21	22
80.30 Intracounty Equalization	—	—	—	—	—	—

80.10 Franchise and Income Tax Appeals

Action is initiated after a taxpayer files a written notice with the Board of Equalization. The legal staff secures the framing of the issues of law and fact by means of memoranda and stipulations of the parties. After an oral hearing before the Board, the case is referred to the Board's legal staff for review, analysis, and preparation of a written opinion and decision reflecting the views of the Board of Equalization.

Three and eight-tenths personnel-years are proposed to reduce backlogs, handle increased workloads and to render sound and equitable administrative appellate decisions in an expeditious manner.

Performance Measures	1980–81	1981–82	1982–83
Beginning inventory (appeals)	980	1,286	1,439
Number of appeals filed	830	909	995
Number of appeals cleared	524	756	995

Input	80–81	81–82	82–83	1980–81*	1981–82*	1982–83*
Expenditures.....	14.4	16.5	20.3	\$651	\$778	\$956

80.20 Senior Citizens Property Tax Assistance

A taxpayer files a written notice to initiate the action with the Board of Equalization. A framing is secured by the legal staff regarding the issues of law and fact. Upon submission, the Board makes a determination and informs the claimant of its decision.

Performance Measures	1980–81	1981–82	1982–83
Beginning inventory (appeals)	46	19	9
Number of appeals filed	83	100	110
Number of cases completed	110	110	110

Input	80–81	81–82	82–83	1980–81*	1981–82*	1982–83*
Expenditures.....	0.4	0.4	0.4	\$10	\$21	\$22

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—Continued

80.30 Intracounty Equalization

Action is initiated when the local public entity which owns the property files with the State Board of Equalization an application for review, equalization, and adjustment of the assessment imposed by the county or city in which the property is located. The assessor may file an answer. A prehearing conference is conducted by a member of the Board's legal staff to define the issues and arrange for stipulations and exchange of exhibits. A formal hearing is conducted before the Board which renders a written decision with findings of fact, conclusions, and an order.

Performance Measures	1980-81	1981-82	1982-83
Beginning inventory (applications)	2	7	3
Number of applications filed	5	5	5
Number of applications disposed of	—	9	8

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	—	—	—	—	—	—

85 ADMINISTRATION PROGRAM

The objectives of this program are to implement the policies and directives of the elected Board Members, and to provide direction, leadership, planning, and supportive services for all Board programs.

These activities are provided by the executive secretary, assistant executive secretaries, and the chief counsel. It also includes administrative staff services reporting to these positions.

Four and seven-tenths personnel-years are being relinquished due to the expiration of limited-term positions established for the review of regulations. This workload was mandated by AB 1111. (Chapter 567, Statutes of 1979).

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing costs:						
Review of Regulations	—	4.7	—	—	\$223	—
Business Taxes Administration	54	54	54	\$2,014	2,078	\$2,126
Property Taxes Administration	7.9	8	8	340	336	344
Board Administration	131.3	139.9	139.9	4,651	5,391	5,647
Totals, Administration and Support	193.2	206.6	201.9	\$7,005	\$8,028	\$8,117
Continuing costs charged to other programs:						
10 Local Property Tax Monitoring	—4.4	—5.2	—5	—\$162	—\$202	—\$200
15 County Assessment Standards	—7.1	—7.3	—7	—284	—299	—297
20 State-Assessed Property Tax	—6.8	—7.7	—7.4	—251	—305	—298
25 Timber Tax	—3.9	—4.7	—4.5	—131	—175	—174
30 Sales and Use Tax	—152	—161.1	—159.8	—5,333	—6,043	—6,258
35 Hazardous Substances Tax	—	—	—	—	—	—27
40 Alcoholic Beverage Tax	—2	—2.2	—2.2	—73	—86	—90
45 Cigarette Tax	—1.6	—1.6	—1.6	—57	—61	—64
50 Motor Vehicle Fuel License Tax	—2.1	—2.5	—2.2	—78	—98	—91
55 Use Fuel Tax	—9.2	—11.4	—9.5	—323	—450	—373
60 Energy Resources Surcharge	—0.4	—0.5	—0.4	—15	—24	—18
65 Emergency Telephone Users Surcharge	—0.7	—0.8	—0.7	—22	—32	—27
70 Insurance Tax	—0.2	—0.2	—0.2	—10	—11	—11
75 Motor Vehicle Fuel Conservation	—	—0.2	—0.2	—	—12	—10
80 Appeals From Other Governmental Programs	—1	—1.2	—1.2	—35	—45	—47
Totals Charged to Other Programs	—191.4	—206.6	—201.9	—\$6,774	—\$7,843	—\$7,985
Balance, Board Administration	1.8	—	—	\$231	\$185	\$132
Reimbursements	—1.8	—	—	—231	—185	—132
Net Totals, Administration and Support	—	—	—	—	—	—

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
PERSONAL SERVICES						
Authorized positions	2,576.5	2,771.1	2,771.1	\$55,672	\$60,992	\$62,198
Merit salary adjustment	-	-	-	(890)	(1,118)	(1,206)
Workload adjustments	-	6	-183	-	186	-4,010
Proposed new positions	-	-	288.2	-	-	5,446
Totals, Adjustments	-	6	105.2	-	\$186	\$1,436
101001 Totals, Salaries and Wages	2,576.5	2,777.1	2,876.3	\$55,672	\$61,178	\$63,634
105141 Estimated salary savings	-	-150.3	-101.3	-	-3,188	-2,219
Net Totals, Salaries and Wages ..	2,576.5	2,626.8	2,775	\$55,672	\$57,990	\$61,415
103101 Staff benefits	-	-	-	15,749	17,395	18,407
100000 Totals, Personal Services	2,576.5	2,626.8	2,775	\$71,421	\$75,385	\$79,822

OPERATING EXPENSES AND EQUIPMENT

General expenses				1,929	2,046	2,372
Printing				1,002	1,178	1,258
Communications				817	1,097	1,202
Postage				901	1,102	1,138
Insurance				10	12	14
Travel—in-state				1,980	1,361	2,077
Travel—out-of-state				748	839	931
Training				78	76	76
Facilities operations				3,307	3,670	4,379
Utilities				54	60	63
Cons & Prof Svcs: Interdepart'l				3,603	4,008	4,292
Data processing				1,158	1,266	1,333
Central Administrative Services				158	161	187
Equipment				274	323	440
300000 Totals, Operating Expenses and Equipment				\$16,019	\$17,199	\$19,762
TOTALS, EXPENDITURES				\$87,440	\$92,584	\$99,584
Reimbursements				-17,812	-20,377	-22,109
NET TOTALS, EXPENDITURES				\$69,628	\$72,207	\$77,475

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

	1980-81*	1981-82*	1982-83*
APPROPRIATIONS			
001 Budget Act appropriation	\$57,721	\$64,418	\$71,881
Allocation for employee compensation	8,090	4,178	-
Allocation for price increase	-	117	-
Allocation for regulations review	-	95	-
Less allocation to State Board of Control pursuant to Chapter 1297, Statutes of 1980	-2	-	-
Totals available	\$65,811	\$68,808	\$71,881
Reduction per Section 27.10, Budget Act of 1981	-	-606	-
Two percent unallotment	-	-1,364	-
Unexpended balance, estimated savings	-785	-	-
TOTALS, EXPENDITURES	\$65,024	\$66,838	\$71,881

019 State Energy Resources Conservation and
Development Special Account, General Fund

APPROPRIATIONS			
001 Budget Act appropriation	\$45	\$291	\$274
Allocation for employee compensation	6	15	-
Allocation for regulations review	-	6	-
TOTALS, EXPENDITURES	\$51	\$312	\$274

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—Continued

022 State Emergency Telephone Number Special
Account, General Fund

1980-81*

1981-82*

1982-83*

APPROPRIATIONS

001 Budget Act appropriation	\$58	\$65	\$70
Allocation for employee compensation	8	4	-
Allocation for regulations review	-	6	-
TOTALS, EXPENDITURES.....	\$66	\$75	\$70

061 Motor Vehicle Fuel Account, Transportation Tax Fund

APPROPRIATIONS

001 Budget Act appropriation	\$2,847	\$3,191	\$3,636
Allocation for employee compensation	328	152	-
Allocation for price increase	-	6	-
Allocation for regulations review	-	108	-
TOTALS, EXPENDITURES.....	\$3,175	\$3,457	\$3,636

965 Timber Tax Fund °

APPROPRIATIONS

001 Budget Act appropriation	\$1,212	\$1,451	\$1,614
Allocation for employee compensation	138	66	-
Allocation for price increase	-	1	-
Allocation for regulations review	-	7	-
Totals Available	\$1,350	\$1,525	\$1,614
Unexpended balance, estimated savings	-38	-	-
TOTALS, EXPENDITURES.....	\$1,312	\$1,525	\$1,614
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$69,628	\$72,207	\$77,475

REVENUES

001 General Fund

1980-81*

1981-82*

1982-83*

Receipts:

Sales tax reinstatements after revocation.....	\$409	\$450	\$495
Sale of documents	27	27	28
Sale of maps and filing fees	515	439	454
Miscellaneous	70	26	26
Sale of fixed assets	3	-	-
100000 Totals, Revenues (General Fund)	\$1,024	\$942	\$1,003

FUND CONDITION

965 Timber Tax Fund °

1980-81*

1981-82*

1982-83*

Beginning Reserves	\$624	\$381	-
Prior year adjustments.....	-	-	-
Reserves, adjusted	\$624	\$381	-
Receipts:			
Timber Yield Tax.....	16,730	15,000	\$12,935
Income from surplus money investments	511	795	1,251
200000 Operating Income.....	\$17,241	\$15,795	\$14,186
Transfer from Timber Tax Reserve Fund.....	3,936	9,870	20,330
300000 Transfers from Other Funds.....	\$3,936	\$9,870	\$20,330
Totals, Revenues.....	\$21,177	\$25,665	\$34,516
Totals, Resources	\$21,801	\$26,046	\$34,516
Expenditures:			
Allocated to counties	20,089	24,502	32,883
State Board of Equalization	1,312	1,525	1,614
Office of Administrative Law (OAL)	1	-	-
Department of Forestry	18	19	19
Transfer to Timber Tax Reserve Fund	-	-	-
Totals, Expenditures	\$21,420	\$26,046	\$34,516
Reserves:			
Reserve for economic uncertainties	\$381	-	-

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—Continued

1						
2						
3						
4	967	Timber Tax Reserve Fund °		1980-81*	1981-82*	1982-83*
5	Beginning Reserves			\$3,169	\$90	-
6	Receipts:					
7	Timber Reserve Fund Tax			857	9,780	\$20,330
8	200000 Operating Income.....			\$857	\$9,780	\$20,330
9	Transfer from Timber Tax Fund			-	-	-
10	Totals, Revenues.....			\$857	\$9,780	\$20,330
11	Totals, Resources			\$4,026	\$9,870	\$20,330
12	Expenditures:					
13	Distributed to counties			-	-	-
14	Transfer to Timber Tax Fund			\$3,936	\$9,870	\$20,330
15	Totals, Expenditures			\$3,936	\$9,870	\$20,330
16	Reserves:					
17	Reserve for economic uncertainties			\$90	-	-
18						
19						
20						
21						
22						

23	CHANGES IN						
24	AUTHORIZED POSITIONS						
25	Totals, Authorized Positions	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
26	Workload and Administrative Adjustment:						
27	Reduction in Authorized Positions:						
28	Administration:						
29	Legal:				Salary Range		
30	Sr. auditor-appraiser	-	-	-1	2,501-3,019	-	-36
31	Statistical research:						
32	Research analyst II (economic)	-	-	-1	2,073-2,501	-	-30
33	Research analyst I.....	-	-	-1	1,327-2,073	-	-17
34	Ofc techn (typing)	-	-	-0.5	1,145-1,463	-	-8
35	Data Processing:						
36	Assoc DP anal	-	-1	-2	2,073-2,501	-8	-50
37	Programmer I.....	-	-1	-3	1,327-1,578	-3	-29
38	Blanket Funds:						
39	Temporary help	-	-	-0.4	929-995	-	-8
40	Student asst	-	-	-0.1	882-944	-	-1
41	Business Taxes:						
42	Audit:						
43	Tax auditor II	-	-	-4	1,724-2,073	-	-91
44	Ofc asst II (general)	-	-	-3	1,003-1,104	-	-39
45	Operations:						
46	Business taxes rep II	-	-	-3	1,724-2,073	-	-68
47	Ofc asst II (general)	-	-	-4.5	1,003-1,104	-	-58
48	Districts:						
49	Tax auditor II	-	-	-75.5	1,724-2,073	-	-1,711
50	Business taxes rep II	-	-	-7	1,724-2,073	-	-159
51	Auditor I.....	-	-	-25	1,327-1,578	-	-424
52	Ofc asst II (general)	-	-	-14.5	1,003-1,104	-	-185
53	Property Taxes:						
54	Administration:						
55	Ofc techn (typing)	-	-	-0.5	1,145-1,463	-	-8
56	Valuation:						
57	Sr. property appraiser	-	-	-1	2,501-3,019	-	-32
58	Assessment Standards:						
59	Assoc appraiser	-	-	-2	2,073-2,501	-	-60
60	Asst appraiser.....	-	-	-1	1,724-2,073	-	-22
61	Office asst II (Typing)	-	-	-1	1,003-1,104	-	-12
62	Local P. T. Monitoring:						
63	C.E.A. II.....	-	-	-1	2,879-3,827	-	-46
64	Prin appraiser.....	-	-	-1	2,748-3,319	-	-40
65	Area office administrator	-	-	-4	2,621-3,167	-	-152
66	Sr. petroleum & mining engineer.....	-	-	-1	2,563-3,093	-	-37
67	Sr. appraiser (forest).....	-	-	-1	2,501-3,019	-	-36
68	Sr. appraiser	-	-	-1	2,501-3,019	-	-36
69	Sr. auditor-appraiser	-	-	-2	2,501-3,019	-	-72
70	Assoc appraiser	-	-	-14	2,073-2,501	-	-416
71	Assoc auditor-appraiser.....	-	-	-1	2,073-2,501	-	-28
72	Asst appraiser.....	-	-	-1	1,724-2,073	-	-23
73	Secty	-	-	-3	1,166-1,426	-	-49
74	Office asst II (typing).....	-	-	-1	1,003-1,104	-	-14
75	Steno	-	-	-1	971-1,263	-	-13
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							
87							
88							

* Dollars in thousands, excluding salary range.

0860 STATE BOARD OF EQUALIZATION—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Positions established:						
Administration:						
Executive:				Salary Range		
Administrative asst II	-	1	-	2,073-2,501	25	-
Off. techn (typing)	-	1	-	1,145-1,344	14	-
Legal:						
Staff counsel II	-	1	-	2,951-3,566	35	-
Data Processing:						
Assoc DP analyst	-	1	-	2,073-2,501	8	-
Programmer I	-	2	-	1,327-1,578	10	-
Blanket Funds:						
Overtime	-	-	-	1,724-2,073	8	-
Entry level trainee	-	-	-	-	40	-
Business Taxes:						
Audit:						
Tax auditor IV	-	1	-	2,278-2,748	27	-
Property Taxes:						
Administration:						
Sr. property appraiser	-	1	-	2,501-3,019	30	-
Totals, Workload and Administrative Adjustments	-	6	-183	-	\$186	-\$4,010
Proposed New Positions:						
Administration:						
Legal:						
Staff counsel I	-	-	3.5 ¹	2,684-3,245	-	112
Sr. auditor-appraiser	-	-	1	2,501-3,019	-	36
Legal steno	-	-	1	1,124-1,316	-	14
Personnel:						
Staff services analyst	-	-	1	1,327-1,578	-	16
Statistical Research:						
Research analyst II (economic)	-	-	1	2,073-2,501	-	30
Research analyst I	-	-	1	1,327-1,578	-	17
Office Techn (typing)	-	-	0.5	1,145-1,344	-	8
Data Processing:						
Assoc DP analyst	-	-	1 ³	2,073-2,501	-	25
Assoc programmer analyst	-	-	2 ³	2,073-2,501	-	50
Programmer II	-	-	1 ¹	1,724-2,073	-	20
DP techn	-	-	1 ¹	1,130-1,221	-	14
Key data opr, range A	-	-	2.5 ¹	942-1,003	-	29
Blanket Funds:						
Intermittent help	-	-	7.7 ⁴	-	-	91
Temporary help	-	-	0.4	-	-	8
Student asst	-	-	0.1	882-1,175	-	1
Business Taxes:						
Audit:						
Tax auditor II	-	-	9 ⁵	1,724-2,073	-	195
Auditor I	-	-	1	1,327-1,578	-	16
Ofc asst II (general)	-	-	3	1,003-1,104	-	39
Ofc asst I (general)	-	-	3 ⁶	915-1,035	-	33
Operations:						
Bus taxes rep	-	-	7.5 ⁷⁹	1,327-1,578	-	116
Ofc tech (general)	-	-	1	1,145-1,344	-	14
Acct clk	-	-	5.5 ⁷⁸¹⁰	1,035-1,189	-	33
Ofc asst II (general)	-	-	4.5	1,003-1,104	-	58
Ofc asst I (typing)	-	-	3 ⁶⁷	942-1,068	-	28
Ofc asst I (general)	-	-	4	915-1,035	-	45
Excise Tax:						
Tax auditor IV	-	-	1	2,278-2,748	-	28
Tax auditor III	-	-	2	2,073-2,501	-	51
Tax auditor II	-	-	1	1,724-2,073	-	22
Acct clk	-	-	2	1,035-1,189	-	26
Ofc asst II	-	-	1	1,003-1,104	-	13

* Dollars in thousands, excluding salary range.

0860 STATE BOARD OF EQUALIZATION—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Districts:				Salary Range		
Tax Auditor II.....	—	—	67	1,724-2,073	—	1,519
Auditor I.....	—	—	65	1,324-2,578	—	1,058
Business taxes rep II.....	—	—	7	1,724-2,073	—	159
Business taxes rep I.....	—	—	7	1,327-1,578	—	113
Program techn I.....	—	—	10	1,068-1,235	—	130
Office asst II (general).....	—	—	15	1,003-1,104	—	191
Office asst I (general).....	—	—	7	915-1,035	—	77
Property Taxes:						
Administration:						
Office techn (typing).....	—	—	0.5	1,145-1,463	—	8
Assessment Standards:						
Sr property auditor-appraiser.....	—	—	1 ²	2,501-3,019	—	30
Assoc property auditor-appraiser.....	—	—	1 ²	2,073-2,501	—	25
Office techn (general).....	—	—	2 ²	1,145-1,344	—	28
Word processing techn.....	—	—	1 ²	1,003-1,145	—	12
Office asst I (typing).....	—	—	1 ²	942-1,068	—	12
Local P. T. Monitoring:						
C.E.A. II.....	—	—	1	2,879-1,827	—	46
Principal appraiser.....	—	—	1	2,748-3,319	—	40
Area office administrator.....	—	—	3	2,621-3,167	—	114
Sr petroleum & mining engr.....	—	—	1	2,563-3,093	—	37
Sr appraiser (forest).....	—	—	1	2,501-3,019	—	36
Sr appraiser.....	—	—	1	2,501-3,019	—	36
Sr auditor-appraiser.....	—	—	2	2,501-3,019	—	72
Assoc appraiser.....	—	—	12	2,073-2,501	—	356
Assoc auditor-appraiser.....	—	—	1	2,073-2,501	—	28
Secty.....	—	—	3	1,166-1,426	—	49
Office asst II (typing).....	—	—	0.5	1,003-1,104	—	7
Steno.....	—	—	1	971-1,263	—	13
Timber Tax:						
Tax auditor II.....	—	—	3	1,724-2,073	—	62
Totals, Proposed New Positions.....	—	—	288.2	—	—	\$5,446
Totals, Adjustments.....	—	6	105.2	—	\$186	\$1,436
TOTALS, SALARIES AND WAGES.....	2,576.5	2,777.1	2,876.3	\$55,672	\$61,178	\$63,634

¹ One-half position limited-term to 6/30/84.
² Limited-term to 6/30/84.
³ Limited-term to 6/30/83.
⁴ One and seven-tenth positions (\$17) limited-term to 6/30/83.
⁵ Five positions limited-term to 6/30/83.
⁶ Two positions limited-term to 6/30/83.
⁷ One position limited-term 1/1/83 to 12/31/83.
⁸ One-half position limited-term 3/31/83 to 6/30/84.
⁹ Two positions limited-term 1/1/83 to 2/29/84.
¹⁰ Four positions limited-term 1/1/83 to 12/31/83.
* Dollars in thousands, excluding salary range.

0860 STATE BOARD OF EQUALIZATION—3 Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURES

Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
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To implement the Board's master plan of space reutilization and economics by providing proper working environments to improve work flows, reduce inconvenience to the public, increase efficiency and allow for proper planning for future needs, the following expenditures are proposed.

MINOR PROJECTS

Location:

Alterations—Field Offices:

San Francisco	-	\$17	-
Downey (Training)	-	2	-
TOTALS, EXPENDITURES.....	-	\$19	-

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

036 SPECIAL ACCOUNT FOR CAPITAL OUTLAY

General Fund

APPROPRIATIONS

301 Budget Act appropriation	\$2	\$19	-
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES (Capital Outlay)	-	\$19	-

0890 SECRETARY OF STATE

The principal objectives of the Secretary of State's Office are to examine numerous types of documents for statutory compliance; to file such documents as a matter of public record; to administer and enforce election laws and procedures; to appoint notaries public and to enforce the laws relating to the conduct of notaries public; to access and preserve records having historical significance and to make such records available for public use.

The office administers seven major programs: Corporate Filing, Limited Partnerships, Elections, Political Reform, Uniform Commercial Code, Notary Public, and Archives.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
05 Corporate Filing	\$2,896	\$3,469	\$3,797
07 Limited partnerships	-	-	1,145
10 Elections	3,511	3,825	4,054
15 Political Reform	464	536	540
20 Uniform Commercial Code	1,187	1,324	1,370
25 Notary Public	607	753	709
30 Archives	538	737	617
35 Administration—undistributed	2,733	3,055	3,203
Administration—distributed	-1,568	-1,905	-2,039
40 Subventions for Signatures in Lieu of Filing Fees	212	24	376
45 Subvention to Counties for Voter Registration File Purge	1,136	-	912
50 Subventions to Counties for Registration by Mail Costs	800	600	642
55 Legislative Mandates (Local Assistance)	271	75	-
TOTALS, PROGRAMS	\$12,787	\$12,493	\$15,326
Reimbursements	-721	-915	-993
Amount payable from the Political Reform Act	-441	-528	-530
NET TOTALS, PROGRAMS (General Fund)	\$11,625	\$11,050	\$13,803

Personnel years	249.8	272.4	314.3
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SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars *
05	Corporate Filing—workload increases	8.5	\$161
07	Establish Limited Partnership Program—Ch 807/81	29.6	1,145
20	Uniform Commercial Code—workload increases	3.3	49
30	Archives—microfilming	1	21

05 CORPORATE FILING

Program Objectives and Description

The Secretary of State staff examines articles of incorporation and related documents to assure that corporations are formed, merged, dissolved, etc., in compliance with California law. The program provides proprietary control over the formation of corporations which, in turn, allows for the protection of the public interest in such matters. The program also calls for the recording of names and addresses of corporate officers, directors and agents for service of process. Trademarks and service marks are also registered. The program provides for the dissemination of information contained in the filed documents. Filed documents are open to public inspection, and copies are available upon request.

The budget year proposes nine additional positions (less a half year for salary savings) for workload increases. Revenue and reimbursements associated with the anticipated workload will exceed the cost of the positions. In addition, a 1.6 position year increase is reflected in the 1982-83 baseline for data processing.

* Dollars in thousands

0890 SECRETARY OF STATE—Continued

Authority

Corporations Code Sections 110, 1502, 9304.5 and Government Code Section 12201 et seq.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	109.7	125.6	127.2	\$2,896	\$3,469	\$3,636
Workload adjustments.....	—	—	8.5	—	—	161
Totals, Corporate Filing	109.7	125.6	135.7	\$2,896	\$3,469	\$3,797
General Fund				2,561	3,128	3,381
Reimbursements				335	341	416

Program Elements	80-81	81-82	82-83	1980-81	1981-82	1982-83
05.10 Corporate Filing.....	91.6	102.4	110.9	\$2,197	\$2,562	\$2,800
05.20 Administrative Service	11.7	13.8	13.8	354	411	408
05.30 Data Processing	6.4	9.4	11	345	496	589

Performance Measures	1980-81	1981-82	1982-83
Number of corporate documents received.....	133,721	136,293	139,776
Number of corporate documents filed.....	95,512	99,286	103,422
Statement of officers filed	416,561	451,968	490,380
Revenue	\$7,712	\$7,999	\$8,515

07 LIMITED PARTNERSHIPS

Program Objectives and Description

Limited Partnerships is a new program authorized by Chapter 807, Statutes of 1981, which will commence January 1, 1983. The Secretary of State's staff will examine certificates concerning newly formed limited partnerships to assure that pertinent information concerning the partnerships is documented and filed as a matter of public interest. In addition, existing limited partnerships are required to file restated Certificates of Limited Partnership. This transition filing will allow for the establishment of a complete central file for California limited partnerships. Related amendments and documents concerning the dissolution of partnerships will also be filed. The documents will be available for public inspection, and copies or information relating to them will be available upon payment of fees.

Limited partnerships have previously filed similar documents with County Recorders. The legal and business communities, as well as the general public, have not been able to readily obtain information concerning limited partnerships because the records have been spread over 58 counties. This program will centralize filings allowing information to be obtained from one source.

In 1982-83, 29.6 personnel years are proposed for this program, including \$190,000 for first-year temporary help required to process the one-time filing by existing limited partnerships. An Associate Programmer Analyst will be established effective January 1, 1982 through redirection to begin data processing design.

The program will be more than self-supporting through the receipt of filing fees, copy fees and certification fees.

Authority

Corporations Code, Title 2, Chapter 2, commencing with Section 15511.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Workload adjustment	—	0.5	29.6	—	(\$21)	\$1,145
General Fund	—	—	29.6	—	—	1,145
Reimbursement	—	—	—	—	—	—

Program Elements	80-81	81-82	82-83	1980-81	1981-82	1982-83
07.10 Limited Partnerships	—	—	27.1	—	—	\$1,061
07.20 Adm. Service	—	—	1	—	—	8
07.30 Data Processing	—	0.5	1.5	—	(\$21)	76

Performance Measures	1980-81	1981-82	1982-83
Number of documents processed	—	—	91,162
Revenue (thousands).....	—	—	\$1,865

10 ELECTIONS

Program Objectives and Description

The Secretary of State, as California's chief election officer, ensures that the State's election laws are complied with in a uniform manner. Technical information and legal opinions are issued for the public, Legislature, and local election officers regarding election laws and procedures. The continuing complexity of the State's election system requires increased vigilance by the Secretary of State, as well as the promulgation of appropriate rules and regulations to insure that the State's election laws are uniformly and adequately observed. In addition, the Secretary of State certifies to the nomination and election of State candidates, and the office is the central repository for voter registration data and official election results.

The budget year decreases by 0.2 personnel years due to redirection of data processing support and other minor program changes.

Authority

Constitution, Elections Code, Government Code, Federal Voting Rights Act and the Federal Overseas Voting Act.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Elections.....	19.5	20.8	20.6	\$3,511	\$3,825	\$4,054
General Fund				3,504	3,820	4,049
Reimbursements				7	5	5

* Dollars in thousands

0890 SECRETARY OF STATE—Continued

Program Elements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
10.10 Election—General	11.8	13.1	13.1	\$449	\$462	\$501
10.20 Ballot Pamphlet Printing	—	—	—	1,386	1,368	1,464
10.30 Registration by Mail	4.4	4.4	4.3	952	1,063	1,120
10.40 Ballot Pamphlet Mailing	—	—	—	631	816	855
10.60 Administrative Service	2.6	2.5	2.5	60	66	67
10.70 Data Processing	0.7	0.8	0.7	31	50	47
10.90 Presidential Electors	—	—	—	2	—	—
Performance Measures				1980-81	1981-82	1982-83
Voter registration (in thousands)				11,300	11,200	11,400
Candidates certified				1	1,250	450
Revenue (in thousands)				\$1	\$230	\$5

15 POLITICAL REFORM

Program Objectives and Description

The Secretary of State shares the responsibility for enforcing the California campaign disclosure laws enacted as the Political Reform Act of 1974. Under this law the Secretary of State is charged with reviewing all campaign receipts and expenditure statements from candidates, committees, and ballot measure proponents and opponents and their committees; registering lobbyists and reviewing and publishing lobbyist and lobbyist employer monthly expenditure reports.

Chapter 415, Statutes of 1976, requires the Secretary of State to print and make available to the public all registrations and amendments thereto of persons qualifying as lobbyists under the Political Reform Act of 1974.

The budget year decreases by 0.1 personnel years due to redirection of data processing support.

Authority

Government Code (Title 9, Political Reform).

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs	18.1	18.9	18.8	\$464	\$536	\$540
Workload adjustments	—	—	—	—	—	—
Totals, Political Reform	18.1	18.9	18.8	\$464	\$536	\$540
General Fund				9	—	—
Amount Payable for the Political Reform Act of 1974				441	528	530
Reimbursements				14	8	10

Program Elements

15.10 Political Reform	15	15.8	15.8	\$368	\$435	\$441
15.20 Administrative Services	2	2.2	2.2	58	69	70
15.30 Data Processing	1.1	0.9	0.8	38	32	29

Performance Measures

	1980-81	1981-82	1982-83
Campaign disclosure statements filed	17,167	20,000	20,000
Lobbyists statements filed	7,400	6,500	7,500
Lobbyists registrations	744	100	800
Lobbyists employer statements filed	4,500	4,500	4,500
Revenue (in thousands)	\$54	\$26	\$45

20 UNIFORM COMMERCIAL CODE

Program Objectives and Description

This program provides for the filing of financing statements and related documents so that a secured creditor may perfect a security interest in personal property covered by a security agreement as against other creditors. Not only does this program afford a secured creditor some protection against debtor bankruptcy, insolvency or default, but it also provides a prospective lender or seller the means to determine if there are any previously perfected security interests involving certain personal property. The division further files notices of federal tax liens against partnerships and corporations, state tax liens and attachment liens against personal property. The Secretary of State's staff examines all documents presented for filing for statutory compliance. The documents are then filed and open to public inspection. Certificates of filing and copies of filed records are available upon request.

The budget proposes 3.3 additional personnel years for workload increases funded through redirection. Revenue and reimbursements associated with the workload increases will exceed the cost of the positions. A half personnel year is dropped in 1982-83 due to redirection of data processing support.

* Dollars in thousands

0890 SECRETARY OF STATE—Continued

Authority

Uniform Commercial Code, Chapter 4, Division 9 and 10 and 11; Uniform Federal Tax Lien Registration Act; Chapter 14, Division 7 of Title 1 of the Government Code; and Chapter 14.5, Division 7 of Title 1 of the Government Code relating to the registration of State tax liens; Section 488.340 of the Code of Civil Procedure relating to attachment liens.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	52.7	53.1	52.6	\$1,187	\$1,324	\$1,321
Workload adjustments.....	—	—	3.3	—	—	49
Totals, Uniform Commercial Code	52.7	53.1	55.9	\$1,187	\$1,324	\$1,370
General Fund				997	1,114	1,124
Reimbursements				190	210	246

Program Elements

20.10 Uniform Commercial Code	36.7	37.8	41.1	\$737	\$820	\$883
20.20 Administrative Services	4.2	3.4	3.4	104	114	112
20.30 Data Processing	11.8	11.9	11.4	346	390	375

Performance Measures

	1980-81	1981-82	1982-83
Number of documents received (in thousands)	536	568	601
Number of statements filed (in thousands)	324	348	368
Number of certificates and copy requests accepted (in thousands)	166	178	190
Revenue (in thousands)	\$1,977	\$2,269	\$2,312

25 NOTARY PUBLIC

Program Objectives and Description

The business community and general public is served through the appointment of notaries public for the purpose of performing certain official acts and to give official recognition and authenticity to acts and documents executed in the presence of a notary public. Many documents to be legally or officially acceptable must be notarized. Notary public services are generally related to oaths, affirmations, affidavits, depositions, and acknowledgments. Applications for a notary public commission are reviewed to determine that applicants meet the requirements for appointment. Appointments are for four-year terms and under such an appointment, a notary may render notarial services throughout the State. The Secretary of State further investigates improper conduct on the part of the notaries public and takes appropriate disciplinary measures if warranted. In 1982-83, 0.4 personnel years are eliminated due to redirection of data processing support.

Authority

Government Code, Chapter 3, Division 1, Title 2.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	11.8	15.1	14.7	\$607	\$753	\$709
Totals, Notary Public	11.8	15.1	14.7	\$607	\$753	\$709
General Fund				607	568	559
Reimbursements				—	185	150

Program Elements

25.10 Notary Public	8.8	12.2	12.2	\$316	\$455	\$462
25.20 Administration	1.1	1.2	1.2	26	43	43
25.30 Data Processing	1.9	1.7	1.3	67	65	54
25.40 Fingerprint Processing	—	—	—	198	190	150

Performance Measures

	1980-81	1981-82	1982-83
Number of notary public applications (each)	49,521	47,972	48,165
Number of notaries public appointed (each)	37,804	36,939	37,087
Revenue (in thousands)	\$561	\$493	\$559

* Dollars in thousands

0890 SECRETARY OF STATE—Continued

30 ARCHIVES

Program Objectives and Description

The State Archives collects, catalogs, indexes and preserves historic and otherwise valuable documents from a wide range of origins including county and city records as well as state papers. The Archives serves the public directly and assists State agencies and private and semiprivate institutions by providing an organized record of California history. Without this program for collecting historic documents, many valuable and needed records would be lost or otherwise destroyed, leaving the state with a reference vacuum that could not be filled. The State Archives at 1020 O St., Sacramento, maintains an exhibit hall which is open to the public on a daily basis. Support for the California Heritage Preservation Commission is included in the support for the State Archives.

The budget proposes one additional clerical position for the microfilming of archival records to be funded through redirection.

Authority

Government Code Sections 12220–12231, 147; California Administrative Code, Title 5; Education Code, Article 2, Section 3019.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	14.1	16.6	16.6	\$538	\$737	\$596
Workload adjustments.....	—	—	1	—	—	21
Totals, Archives.....	14.1	16.6	17.6	\$538	\$737	\$617
General Fund				538	737	617

Program Elements

30.10 Archives	12.1	14.8	15.8	\$398	\$564	\$550
30.20 County Historical Records Commis-						
sions.....	—	—	—	2	2	3
30.30 Oral History Projects	—	—	—	90	105	—
30.40 Heritage Preservation Commission....	—	—	—	2	2	2
30.50 Administrative Services	2	1.8	1.8	46	64	62

Performance Measures

	1980-81	1981-82	1982-83
Record series evaluated	3,165	4,800	6,000
Agency contacts	84	420	570
Record accessions (file folders)	143,190	124,250	140,200
Records restored (standard size pages)	6,294	5,900	4,400
Records cataloged and indexed (file folders)	8,650	62,470	74,000
Reference requests serviced	11,598	11,900	12,300

35 ADMINISTRATION AND STAFF SERVICES

Program Objectives and Description

Management control and staff support are provided to line functions with emphasis on personnel, fiscal, data processing and general administrative services. This provides the office with a means for continuing evaluation of its programs for greater responsiveness to program requirements. Through analytical studies, development of personnel, fiscal and other administrative options developed by administrative staff, the executive staff to the Secretary of State is able to establish policy, plan and direct the various programs administered by the Department. Fiscal, personnel, electronic data processing, system analysis, computer programming and management analysis functions contribute significantly to the executive and administrative direction provided by management.

The budget proposes an additional Programmer II, Clerk, and Programmer Analyst (the latter begins January 1, 1982 and terminates December 31, 1982) to support the new Limited Partnership Program. These positions are distributed back to Program 07. Net total personnel years for Administration and Staff Services reflect a decrease of 0.4 personnel years in 1982-83 due to redirection of data processing support.

0890 SECRETARY OF STATE—Continued

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	71.8	73.8	73.8	\$2,733	\$3,055	\$3,119
Workload adjustments.....	—	0.5	2.5	—	—	84
Totals, Administration	71.8	74.3	76.3	\$2,733	\$3,055	\$3,203
General Fund				2,558	2,889	3,037
Reimbursements				175	166	166
Less Amounts Charged to Other Programs:						
Program 05.....	18.1	23.2	24.8	\$699	\$907	\$997
Program 07.....	—	0.5	2.5	—	—	84
Program 10.....	5.7	5.7	5.5	184	221	213
Program 15.....	3.1	3.1	3	96	101	99
Program 20.....	16	15.3	14.8	450	504	487
Program 25.....	3	2.9	2.5	93	108	97
Program 30.....	2	1.8	1.8	46	64	62
Totals, Amounts Charged to Other Programs	47.9	52.5	54.9	\$1,568	\$1,905	\$2,039
Net Totals, Administration (undistributed).....	23.9	21.8	21.4	\$1,165	\$1,150	\$1,164
General Fund	23.9	21.8	21.4	990	984	998
Reimbursements.....	—	—	—	175	166	166

40 SUBVENTIONS FOR SIGNATURES IN LIEU OF FILING FEES (Local Assistance)

Program Objectives and Description

Section 16100.6 of the Government Code waives the requirement for a filing fee when petitions signed by a specified number of registered voters in the area to be represented are filed by a candidate for public office.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs, signatures in Lieu of Filing Fees (General Fund).....	—	—	—	\$212	\$24	\$376

45 SUBVENTIONS TO COUNTIES FOR VOTER REGISTRATION FILE PURGE (Local Assistance)

Program Objectives and Description

Chapter 1401, Statutes of 1976, Chapter 780, Statutes of 1977, and Chapter 3, Statutes of 1978, amend the procedures for purging nonvoters from the voter registration files. Chapter 1401, Statutes of 1976, and Chapter 780, Statutes of 1977, require that local government be reimbursed for any net cost associated with the purge.

It is expected that savings will be realized for general elections because voter files will be more accurate than before. For this reason, appropriations for this program will be for the net primary costs resulting from both the primary and general elections considered together. Funding is required in alternate fiscal years.

Program Requirements	1980-81*	1981-82*	1982-83*
Continuing program costs (General Fund)	\$1,136	—	\$912

50 SUBVENTIONS TO COUNTIES—REGISTRATION BY MAIL

Program Objectives and Description

Section 304 of the Elections Code requires each county to design and implement a program to identify qualified electors who are not registered to vote and to register said persons to vote. Chapter 704, Statutes of 1975 provides for a voter registration-by-mail program. Section 91 of Chapter 704, Statutes of 1975 provides that counties shall be reimbursed for any net cost associated with the implementation of Chapter 704 including any program required pursuant to Section 304 of the Elections Code.

Program Requirements	1980-81*	1981-82*	1982-83*
Continuing program costs (General Fund)	\$800	\$600	\$642

* Dollars in thousands

0890 SECRETARY OF STATE—*Continued*

55 LEGISLATIVE MANDATES (Local Assistance)

Program Objectives and Description

Chapter 1001, Statutes of 1974 (AB 2803) appropriated \$600,000 to the Controller to reimburse local governments for costs incurred in 1974-75 in carrying out Chapter 1177, Statutes of 1973, which specified the size of all election ballot pamphlets to be 8½" x 11" and specified minimum sizes of type.

The Board of Control ruled that local governments be reimbursed by the State for similar costs incurred during 1978. A total of \$271,000 in Board of Control claims was paid to local governments per Chapters 102 and 1241, Statutes of 1980.

Current year budget includes \$75,000 for reimbursement of claims from local government for subventions for signatures in lieu of filing fees.

Program Requirements

	1980-81*	1981-82*	1982-83*
Continuing program costs (General Fund)	\$271	\$75	—

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	249.8	279.1	279.1	\$4,058	\$4,718	\$4,803
Workload and administrative adjustments	—	1	—	—	13	13
Proposed new positions	—	—	59.4	—	—	673
Totals, Adjustments	—	1	59.4	—	13	686
101001 Totals, Salaries and Wages	249.8	280.1	338.5	\$4,058	\$4,731	\$5,489
101541 Estimated salary savings	—	—7.7	—24.2	—	—81	—134
Net Totals, Salaries and Wages ..	249.8	272.4	314.3	\$4,058	\$4,650	\$5,355
103101 Staff benefits	—	—	—	1,175	1,379	1,579
100000 Totals, Personal Services	249.8	272.4	314.3	\$5,233	\$6,029	\$6,934

OPERATING EXPENSES AND EQUIPMENT

General expenses	576	618	683
Printing	171	154	259
Communications	83	98	133
Postage	275	350	556
Insurance	1	1	1
Travel—in-state	65	55	62
Travel—out-of-state	11	7	14
Training	2	9	11
Facilities operations	516	585	638
Cons & Prof Svcs: Interdept'l	—	2	2
Consolidated Data Center	438	600	635
Data processing	70	86	122
Equipment	35	33	89
300000 Totals, Operating Expenses and Equipment	\$2,243	\$2,598	\$3,205

SPECIAL ITEMS OF EXPENSE

Printing ballot pamphlets	1,386	1,368	1,464
Mailing ballot pamphlets	631	816	855
Printing registration cards, registration by mail	243	301	321
Postage, registration by mail	540	577	617
Presidential delegates mileage	2	—	—
Knight/Brown oral history project	90	105	—
400000 Totals, Special Items of Expense	\$2,892	\$3,167	\$3,257
TOTALS, EXPENDITURES	\$10,368	\$11,794	\$13,396
Reimbursements	— 721	— 915	— 993
Amount Payable from Political Reform Act of 1974	— 441	— 528	— 530
NET TOTALS, EXPENDITURES	\$9,206	\$10,351	\$11,873

* Dollars in thousands

0890 SECRETARY OF STATE—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation (Total Secretary of State)	—	\$10,625	\$11,873
Budget Act appropriation (support)	\$6,179	(6,796)	(8,616)
Budget Act appropriation (ballot pamphlet printing)	2,104	(2,103)	(1,464)
Budget Act appropriation (ballot pamphlet mailing)	801	(933)	(855)
Budget Act appropriation (printing—registration by mail)	250	(296)	(321)
Budget Act appropriation (postage—registration by mail)	454	(497)	(617)
Budget Act appropriation (presidential delegates' postage)	2	—	—
Allocation for employee compensation	627	413	—
Allocation for price increase	—	98	—
Allocation for contingencies or emergencies	86	—	—
Totals Available	\$10,503	\$11,136	\$11,873
Reduction per Section 27.10, Budget Act of 1981	—	—15	—
Two percent reduction	—	—226	—
Unexpended balance, estimated savings	—1,297	—544	—
TOTALS, EXPENDITURES (<i>State Operations</i>)	\$9,206	\$10,351	\$11,873

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

001 General Fund

	1980-81*	1981-82*	1982-83*
661701 Subventions for signatures in lieu of filing fees	\$212	\$24	\$376
661701 Subventions for registration by mail	800	600	642
661701 Subventions for voter registration file purge	1,136	—	912
662711 Legislative Mandates	271	75	—
TOTALS, EXPENDITURES	\$2,419	\$699	\$1,930

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation	—	\$624	\$1,930
Subventions for Signatures in lieu of Filing Fees	—	(24)	(376)
Subvention for Registration by Mail	—	(600)	(642)
Subventions for voter registration file purge	—	—	(912)
TOTALS, EXPENDITURES	—	\$624	\$1,930

Subventions for Signatures in Lieu of Filing Fees

APPROPRIATIONS			
Budget Act appropriation	\$319	—	—
Totals Available	\$319	—	—
Unexpended balance, estimated savings	—107	—	—
TOTALS, EXPENDITURES	\$212	—	—

Subventions for Registration by Mail

APPROPRIATIONS			
Budget Act appropriation (expenditures)	\$800	—	—

* Dollars in thousands

0890 SECRETARY OF STATE—Continued

Subventions for Voter Registration File Purge

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Budget Act appropriation	\$708	-	-
Prior year balances available:			
Item 68, Budget Act 1979	593	-	-
Totals Available	\$1,301	-	-
Unexpended balance, estimated savings	-165	-	-
TOTALS, EXPENDITURES	\$1,136	-	-

Legislative Mandates

Chapter 1241, Statutes of 1980	\$271	-	-
Chapter 1090, Statutes of 1981	-	75	-
TOTALS, EXPENDITURES	\$271	\$75	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,419	\$699	\$1,930
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$11,625	\$11,050	\$13,803

REVENUES

	1980-81*	1981-82*	1982-83*
Receipts:			
Domestic corporation fees	\$4,160	\$4,101	\$4,363
Foreign corporation fees	1,245	1,650	1,720
Limited partnership fees	-	-	1,818
General fees	439	345	413
Statement of officers	1,850	1,904	2,066
Commercial code filings	943	1,129	1,092
Certificates and copies	1,034	1,140	1,220
Notary public fees	561	493	559
Candidate filing fees	1	231	5
Lobbyist filing fees	54	26	45
Miscellaneous	18	-	-
100000 Totals, Revenues (General Fund)	\$10,305	\$11,019	\$13,301

CHANGES IN

AUTHORIZED POSITIONS	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	249.8	279.1	279.1	\$4,058	\$4,718	\$4,803
Workload and Administrative Adjustments:				Salary Range		
Administration and Staff Services						
Assoc programmer analyst ¹	-	1	-	2,073-2,501	13	-
Totals, Workload and Administrative						
Adjustments	-	1	-	-	\$13	-
Proposed New Positions						
Administration and Staff Services						
Assoc programmer analyst ¹	-	-	1	2,073-2,501	-	13
Programmer II	-	-	1	1,724-2,073	-	21
Ofc asst II	-	-	1	989-1,235	-	6
Archives						
Microfilm techn	-	-	1	1,153-1,356	-	14
Corporate Files						
Supv prog techn II	-	-	1	1,281-1,520	-	15
Supv prog techn I	-	-	2	1,170-1,396	-	28
Prog techn II	-	-	2	1,145-1,344	-	27
Prog techn I	-	-	2	1,036-1,219	-	25
Ofc asst I/II	-	-	2	891-1,145	-	24

* Dollars in thousands, excluding salary range.

0890 SECRETARY OF STATE—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Uniform Commercial Code				Salary Range		
Ofc asst I	-	-	3	891-1,025	-	33
Temporary help	-	-	0.4	-	-	4
Limited Partnerships ²						
Division chief ³	-	-	1	2,501-3,019	-	30
Legal counsel ⁴	-	-	1	2,226-2,444	-	18
Asst chief ⁴	-	-	1	1,707-2,053	-	14
Legal documents examiner ⁴	-	-	4	1,457-1,749	-	47
Supv prog techn I ⁴	-	-	3	1,281-1,520	-	31
Ofc services supv I ⁴	-	-	1	1,145-1,463	-	9
Secty ⁵	-	-	1	1,166-1,372	-	14
Prog techn II ⁶	-	-	6	1,145-1,344	-	48
Prog techn I ⁵	-	-	2	1,062-1,235	-	15
Ofc asst II ⁶	-	-	7	989-1,235	-	45
Word processing techn ⁵	-	-	2	989-1,235	-	15
Temporary help	-	-	14	-	-	190
Totals, Proposed New Positions	-	-	59.4	\$4,058	-	\$686
Totals, Adjustments	-	1	59.4	-	\$13	\$686
TOTALS, SALARIES AND WAGES	249.8	280.1	338.5	\$4,058	\$4,731	\$5,489

¹ Limited term January 1 to December 31, 1982² All Limited Partnership positions limited to June 30, 1984, except temporary help which is limited to June 30, 1983.³ Effective July 1, 1982⁴ Effective November 1, 1982⁵ Effective December 1, 1982⁶ Four effective December 1, 1982; three effective January 1, 1983

0890 SECRETARY OF STATE—3 Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
MINOR PROJECTS			
Renovation of Records Preservation Laboratory (expenditures)	\$20	-	-
RECONCILIATION WITH APPROPRIATIONS			
036 Special Account for Capital Outlay			
APPROPRIATIONS			
Budget Act appropriation (expenditures)	\$20	-	-

* Dollars in thousands, excluding salary range.

0910 COMMISSION ON VOTING MACHINES AND VOTE TABULATING DEVICES

Pursuant to Chapter 246, Statutes of 1976, the State Commission on Voting Machines and Vote Tabulating Devices is mandated to study and adopt regulations governing the use of voting machines, voting devices, and vote tabulating devices.

The Secretary of State, as Secretary of the Commission, makes all arrangements for the time and place to examine voting equipment proposed to be sold in California. In addition, the Secretary furnishes complete reports of the findings of the examining engineers, and has the ongoing responsibility for verifying that the equipment used in elections is operable in every election.

Program Requirements	1980-81*	1981-82*	1982-83*
10 Commission on Voting Machines and Vote Tabulating Devices	\$6	\$10	\$11

Authority

Section 15100, Elections Code.

SUMMARY BY OBJECT

1 STATE OPERATIONS

OPERATING EXPENSES AND EQUIPMENT	1980-81*	1981-82*	1982-83*
General expenses	\$2	\$6	\$6
Travel—in-state	2	1	1
Cons and Prof Svcs: External	2	3	4
300000 Totals, Operating Expenses and Equipment	\$6	\$10	\$11
TOTALS, EXPENDITURES	\$6	\$10	\$11

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
011 Budget Act appropriation	\$6	\$11	\$11
Allocation for contingencies or emergencies	3	—	—
Totals Available	\$9	\$11	\$11
Reduction per Section 27.10, Budget Act of 1981	—	—1	—
Unexpended balance, estimated savings	—3	—	—
TOTALS, EXPENDITURES	\$6	\$10	\$11

* Dollars in thousands

0950 STATE TREASURER

The State Treasurer provides banking services for State government with a minimum interest and service cost and with a maximum yield on investments. He is charged with the responsibility for the custody of all money and securities belonging to or held in trust by the State; investment of temporarily idle State monies; administration of the sale of State bonds, their redemption and interest payments; and payment of warrants drawn by the State Controller and other State agencies. The State Treasurer is also responsible for reviewing the financial soundness of certain local district construction financing proposals.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Bond Sales and Services	\$636	\$719	\$739
20 Investment Services	479	553	573
30 Paying and Receiving	1,607	1,918	2,042
40 Trust Services	750	820	839
50 District Securities Division	345	383	390
60 Administration (undistributed)	46	21	113
Administration (distributed to other programs)	(686)	(821)	(922)
TOTALS, PROGRAMS	\$3,863	\$4,414	\$4,696
Reimbursements	-1,509	-1,183	-1,491
NET TOTALS, PROGRAMS (General Fund)	\$2,354	\$3,231	\$3,205

Personnel years	120.7	127.6	128.6
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10 BOND SALES AND SERVICES

Program Objectives and Description

This program element includes the selling, issuing, servicing and redeeming of all State of California general obligation and revenue bonds. Interest costs are minimized through a planned bond marketing program. This includes the offering of complete bond services to present bond holders, including flexible bond registration and maintenance of paying agents in New York and Chicago.

Performance Measures

	1980-81	1981-82	1982-83
Value of bonds sold (in millions)	\$1,332	\$1,825	\$2,295

Program Requirements

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs	19	20	20.2	\$636	\$719	\$739
General Fund	-	-	-	254	410	723
Reimbursements	-	-	-	382	309	16

20 INVESTMENT SERVICES

Program Objectives and Description

The State Treasurer has the responsibility for investment of State moneys from the day of receipt until the day that warrants issued to expend these receipts are presented to the State Treasurer's Office for redemption. During the 1980-81 fiscal year, this office handled 8,149 security investment transactions totaling \$71.6 billion. The Pooled Money Investment Board program accounted for 7,949 of these transactions totaling \$70.2 billion. The remaining \$140 million was distributed among other investment programs such as California Housing Finance Fund, Central Valley Water Project and Construction Fund and Marketing Trust Account. Cash management for these programs includes a comprehensive cash forecasting system which permits the purchase of longer term securities, thus maximizing the return from these funds.

Performance Measures

	1980-81	1981-82	1982-83
Total revenue (in millions)	\$795	\$740	\$700

Program Requirements

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs	8.9	8.2	8.3	\$479	\$553	\$573
General Fund	-	-	-	479	553	545
Reimbursements	-	-	-	-	-	28

* Dollars in thousands

0950 STATE TREASURER—*Continued*

30 PAYING AND RECEIVING

The State Treasurer provides banking services for all State agencies. Included in this element are the deposit of State moneys in the State Treasury and centralized banking system and the redemption of all State warrants.

Performance Measures				1980-81	1981-82	1982-83
Dollars received (in billions)				\$95.5	\$96	\$97
Number of warrants paid (in millions)				50.5	57	60
Program Requirements						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	50	55.1	55.4	\$1,607	\$1,918	\$2,042
<i>General Fund</i>	—	—	—	1,180	1,556	1,297
<i>Reimbursements</i>	—	—	—	427	362	745

40 TRUST SERVICES

The State Treasurer is responsible for the safekeeping of all securities and other personal property owned by or pledged to the State. These securities are held in the Treasurer's vault or in approved depositories such as the Federal Reserve Banks in San Francisco and Los Angeles. As of June 30, 1981, the Treasurer was responsible for over \$28 billion in securities. During the past year, 19,643 security receipts and releases were prepared and processed involving 707,526 securities. In addition, 1,519,550 coupons, representing the interest increment on bonds held, were clipped and processed for collection during Fiscal Year 1980-81.

Performance Measures				1980-81	1981-82	1982-83			
Number of security receipts and releases				19,643	22,000	24,000			
Program Requirements				80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....				19.2	19	19.1	\$750	\$820	\$839
<i>General Fund</i>				—	—	—	96	329	250
<i>Reimbursements</i>				—	—	—	654	491	589

50 DISTRICTS SECURITIES DIVISION

The California Districts Securities Division is charged with the supervision of certain fiscal proposals and physical operations of irrigation districts, water districts, water storage districts and certain other types of districts and local entities of the State of California.

The Districts Securities Commission was established in 1931 as a result of a special investigation by the California Irrigation and Reclamation Financing and Refinancing Commission following the default of many irrigation and other districts in payment of principal and interest due on outstanding bonds. The Districts Securities Commission succeeded the Bond Certification Commission which had been created in 1911. Since the creation of this Commission, there has not been a default in payment of principal or interest due on bonds approved by the Commission.

The Districts Securities Commission became a division in the State Treasurer's Office effective November 10, 1969, in accordance with the Governor's Reorganization Plan No. 1.

Performance Measures	1980-81	1981-82	1982-83			
Examination and report on debt proposals of various special districts	99	72	72			
Examination and approval of financing programs (water storage districts)	4	5	5			
Exemption approvals from D.S.I. Law	16	10	10			
Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	7.2	7.4	6.5	\$345	\$383	\$390
<i>General Fund</i>	—	—	—	345	383	390

60 ADMINISTRATION

The administrative operation gives executive direction to program chiefs. Administration includes budgeting, personnel and accounting functions.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	16.4	17.9	19.1	\$732	\$842	\$922
Totals, amounts distributed to other programs	—	—	—	686	821	809
Net Totals, Administration.....	16.4	17.9	19.1	\$46	\$21	\$113
<i>Reimbursements</i>	—	—	—	46	21	113

* Dollars in thousands

0950 STATE TREASURER—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	120.7	133.2	133.2	\$2,346	\$2,697	\$2,762
Workload and administrative adjustments	-	-	-1	-	-	-19
Proposed new positions	-	1	2	-	14	28
Totals, Adjustments	-	1	1	-	14	9
101001 Totals, Salaries and Wages	120.7	134.2	134.2	\$2,346	\$2,711	\$2,771
105141 Estimated salary savings	-	-6.6	-5.6	-	-81	-71
Net Totals, Salaries and Wages ..	120.7	127.6	128.6	\$2,346	\$2,630	\$2,700
103101 Staff benefits	-	-	-	652	732	805
100000 Totals, Personal Services	120.7	127.6	128.6	\$2,998	\$3,362	\$3,505
OPERATING EXPENSES AND EQUIPMENT						
General expenses				154	175	190
Printing				26	39	46
Communications				44	56	62
Postage				17	19	18
Insurance				1	3	4
Travel—in-state				37	40	52
Travel—out-of-state				10	14	17
Training				3	4	8
Facilities operations				240	257	275
Cons & Prof Svcs: Interdept'l				-	1	19
Consolidated data center				16	23	33
Data processing				280	391	438
Equipment				37	30	29
300000 Totals, Operating Expenses and Equipment				\$865	\$1,052	\$1,191
TOTALS, EXPENDITURES				\$3,863	\$4,414	\$4,696
Reimbursements				-1,509	-1,183	-1,491
NET TOTALS, EXPENDITURES				\$2,354	\$3,231	\$3,205

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$2,769	\$3,120	\$3,205
001 Allocation for employee compensation	284	184	-
Allocation for price increase	-	2	-
Totals Available	\$3,053	\$3,306	\$3,205
Reduction per Section 27.10, Budget Act of 1981	-	-9	-
Two percent unallotment	-	-66	-
Unexpended balance, estimated savings	-699	-	-
TOTALS, EXPENDITURES (State Operations)	\$2,354	\$3,231	\$3,205

REVENUES

	1980-81*	1981-82*	1982-83*
Receipts:			
District Securities Division's fees	\$306	\$306	\$306
Miscellaneous	12	10	10
100000 TOTALS, REVENUES (General Fund)	\$318	\$316	\$316

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	120.7	133.2	133.2	\$2,346	\$2,697	\$2,762
Workload and Administrative Adjustments:				Salary Range		
Asst Treasury Prog Off	-	-	-1	1,501-2,073	-	-19
Totals, Workload and Administrative Adjustments	-	-	-1	-	-	-19
Proposed New Positions:						
Administration						
Pers Asst I	-	0.5	1	1,062-1,235	8	15
Ofc asst II	-	0.5	1	989-1,290	6	13
Totals, Proposed New Positions	-	1	2	-	\$14	\$28
Totals, Adjustments	-	1	1	-	\$14	\$9
TOTALS, SALARIES AND WAGES ..	120.7	134.2	134.2	\$2,346	\$2,711	\$2,771

* Dollars in thousands, excluding salary range.

0950 STATE TREASURER—Continued

0960 LOCAL AGENCY INDEBTEDNESS FUND LOAN PROGRAM

Pursuant to Chapter 512, Statutes of 1980, the Pooled Money Investment Board authorized loans to local agencies out of the Local Agency Indebtedness Fund during the 1980-81 fiscal year for the purpose of making payments due on certain non-voter approval bonds. These loans have a maximum repayment period of 20 years.

Program Requirements	1980-81*	1981-82*	1982-83*
Administration of Local Agency Indebtedness Fund Loans.....	\$10	\$10	\$11

Authority

Chapter 512, Statutes of 1980.

SUMMARY BY OBJECT

1 STATE OPERATIONS

OPERATING EXPENSES AND EQUIPMENT	1980-81*	1981-82*	1982-83*
General expenses	\$10	\$7	\$8
Postage.....	—	1	1
Travel—in-state	—	2	2
300000 Totals, Operating Expense and Equipment (Expenditures)	\$10	\$10	\$11

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

935 Local Agency Indebtedness Fund *

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Chapter 512, Statutes of 1980.....	\$75	—	—
Prior year balances available:			
Chapter 512, Statutes of 1980.....	—	\$65	\$55
Totals Available	\$75	\$65	\$55
Balance available in subsequent years	—65	—55	—44
TOTALS, EXPENDITURES (State Operations)	\$10	\$10	\$11

0970 CALIFORNIA DEBT ADVISORY COMMISSION

The California Debt Advisory Commission was created by the enactment of Chapter 1088, Statutes of 1981. The purposes of the Commission are to assist the Housing Bond Credit Committee; to assist, upon request, state or local government units in the planning, preparation, marketing, and sale of new debt issues; to collect and provide information on outstanding debt authorizations; to serve as a statistical center for all state and local debt issues; and to undertake studies on the methods to reduce costs and improve the credit ratings of state and local issues.

The Commission will consist of nine members including the Treasurer, who is designated as chairman, the Governor or Director of Finance, the Controller, and two local government finance officers appointed by the Treasurer. Two members of the Assembly and two members of the Senate also serve as members of a joint interim Committee and as advising members of the Commission.

The Commission is authorized to require notification of all debt issues and is authorized to charge fees based upon the size of debt issues, not to exceed 1/100th of one percent of the principal amount of the issue and not to exceed \$5000 for any one issue. This activity involves no General Fund, revenues or expenditures.

Income of the Commission based on the fees is expected to amount to approximately \$1,000,000 for the 1982-83 fiscal year, and expenses are expected to amount to \$600,000 for the same period. More detailed information on both the Commission's estimated revenues and expenditures will be presented to the Legislature prior to the commencement of legislative hearings on the Governor's Budget.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands



STATE AND CONSUMER SERVICES

1100 MUSEUM OF SCIENCE AND INDUSTRY

The Museum of Science and Industry is an educational, scientific and technological center administered by a nine-member board of directors appointed by the Governor. It is located in Exposition Park, a 104-acre tract just south of the central part of Los Angeles, which is owned by the State in the name of the museum.

In a number of State-owned buildings, it presents a series of exhibits and conducts associated programs centering on the scientific and industrial development of the State. In addition, it has responsibility for the operation of parking facilities for visitors to the park, the museum, and the Los Angeles Coliseum and Sports Arena.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Education	\$2,502	\$3,215	\$3,202
20 Administration	869	1,174	1,167
Supplemental Information	(770)	(774)	(851)
TOTALS, PROGRAMS	\$3,371	\$4,389	\$4,369
Reimbursements	- 19	- 19	- 19
NET TOTALS, PROGRAMS (General Fund)	\$3,352	\$4,370	\$4,350
Personnel years	111	134.8	129.2

10 EDUCATION

Program Objectives and Description

The program performed by the Museum of Science and Industry exhibits man's scientific and industrial capabilities and accomplishments. The director and his staff, in cooperation with the nine-member board of directors, administer the museum operation. They also have responsibility for the security and operation of the museum's buildings and Exposition Park.

The primary purpose of this educational program is to create and stimulate the interest of Californians in the fields of science, industry, and economics. It is particularly geared to reach the largest possible number of the State's young people, with the anticipation that some will pursue scientific, industrial, and economic careers and thereby provide California with needed talent in these fields. The program in addition to permanent, temporary and traveling exhibits, consists of lectures, seminars, films, science workshops and teaching institutes led by eminent scientists from all over the country. A major portion of these latter activities is financed by the Museum Foundation Fund which is supported by private contributions. Admission to the museum's exhibits is free, and attendance records underscore continued public interest.

The program performed by the California Museum of Afro-American History and Culture preserves and displays the contributions of Afro-Americans to the arts, science, religion, education, literature, entertainment, politics, sports, and to the history and culture of California and all countries and peoples. The director and staff, in cooperation with the seven-member advisory board, administer the museum operation.

The purpose of this educational program is to promote awareness and understanding of the accomplishments and contributions of Afro-American culture and heritage. The program consists of permanent, temporary and traveling exhibits, lectures, seminars, films and cultural presentations to young people and adults in the surrounding community, California, and visitors from all over the world. It is anticipated that the Afro-American Museum Foundation will support some of these activities.

The Museum of Aerospace Science will serve as a national educational model filling a gap between the public's growing use of the benefits of space exploration and research, and its limited understanding of the basic use of these achievements in their daily lives. The new building will house exhibits to be provided by private sources and classrooms, an auditorium, offices and workrooms.

Authority

Agricultural Code, Division 3, Part 3, Chapter 6 (Sections 4101 through 4106).
Chapter 571, Statutes of 1977

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs	82	95.3	90.7	\$2,502	\$3,215	\$3,202
Totals, Education	82	95.3	90.7	\$2,502	\$3,215	\$3,202
General Fund				2,489	3,202	3,189
Reimbursements				13	13	13

Program Elements

10.10 Museum Operations	81.8	90.6	86	\$2,453	\$2,756	\$2,725
10.20 Science Workshop	0.2	0.2	0.2	49	49	51
10.30 Aerospace Science Museum	-	1	1	-	49	51
10.40 Afro-American History and Culture Museum	-	3.5	3.5	-	361	375

* Dollars in thousands

1100 MUSEUM OF SCIENCE AND INDUSTRY—Continued

20 ADMINISTRATION

The administrative staff of the Museum of Science and Industry operates under the general direction of the Museum Director and provides personnel, budgeting, planning and clerical services in support of the museum program. This function assures the proper operation and maintenance of all plants and facilities and is responsible for the operation of twenty-six acres of public parking.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	29	39.5	38.5	\$869	\$1,174	\$1,167
Totals, Administration	29	39.5	38.5	\$869	\$1,174	\$1,167
General Fund				863	1,168	1,161
Reimbursements				6	6	6
Program Elements						
20.10 Administrative Services.....	17.9	22.2	21.2	\$557	\$843	\$830
20.20 Parking Lot Operations	11.1	17.3	17.3	312	331	337
20.30 Afro American Museum	(-)	(2)	(2)	(-)	(100)	(104)

SUPPLEMENTAL INFORMATION

The expenditures reflected below are being displayed for informational purposes only and are not included in overall budget totals. The California Museum Foundation of Los Angeles is a nonprofit corporation which functions as membership auxiliary to the museum. It was established in 1950 for the purpose of soliciting and providing funds to acquire and maintain exhibits to be displayed at the museum and assisting in the establishment and operation of educational activities of the museum.

California Museum Foundation Fund				1980-81*	1981-82*	1982-83*
Expenditures:						
Administrative and general expense.....				\$111	\$107	\$117
Exhibit expense.....				138	142	161
Educational expense.....				109	142	156
Science workshops				304	307	337
Promotional expense				52	30	33
Gift center				20	3	-
Awards program.....				36	43	47
Totals, Expenditures				\$770	\$774	\$851
Revenues				745	800	880

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	111	139.1	133.5	\$2,018	\$2,530	\$2,535
Merit salary adjustment	-	-	-	(37)	(5)	(12)
101001 Totals, Salaries and Wages.....	111	139.1	133.5	\$2,018	\$2,530	\$2,535
105141 Estimated salary savings	-	-4.3	-4.3	-	-76	-78
Net Totals, Salaries and Wages ..	111	134.8	129.2	\$2,018	\$2,454	\$2,457
103101 Staff benefits.....	-	-	-	669	761	727
100000 Totals, Personal Services.....	111	134.8	129.2	\$2,687	\$3,215	\$3,184

* Dollars in thousands

1100 MUSEUM OF SCIENCE AND INDUSTRY—Continued

OPERATING EXPENSES AND EQUIPMENT		1980-81*	1981-82*	1982-83*
General expenses		\$124	\$228	\$234
Printing		71	108	113
Communications.....		50	57	69
Postage.....		53	60	63
Insurance.....		1	6	6
Travel—in-state		33	47	57
Travel—out-of-state		1	5	4
Training.....		4	9	6
Facilities Operations.....		99	172	121
Utilities		168	216	294
Cons & Prof Svcs: Interdept'l.....		—	25	27
Cons & Prof Svcs: External		—	116	122
Equipment.....		69	94	59
Vehicle Operations.....		11	9	10
300000 Totals, Operating Expenses and Equipment		\$684	\$1,152	\$1,185
SPECIAL ITEMS OF EXPENSE				
400000 California Exhibits		—	22	—
TOTALS, EXPENDITURES.....		\$3,371	\$4,389	\$4,369
Reimbursements		—19	—19	—19
NET TOTALS, EXPENDITURES.....		\$3,352	\$4,370	\$4,350

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS		1980-81*	1981-82*	1982-83*
001 Budget Act appropriation		\$3,193	\$4,229	\$4,350
Allocation for employee compensation		361	234	-
Allocation for price increase.....		-	4	-
Totals Available		\$3,554	\$4,467	\$4,350
Reduction per Section 27.10, Budget Act of 1981		-	-8	-
Two percent unallotment		-	-89	-
Unexpended balance, estimated savings		-202	-	-
TOTALS, EXPENDITURES (State Operations)		\$3,352	\$4,370	\$4,350

REVENUES

REVENUES		1980-81*	1981-82*	1982-83*
Receipts:				
Parking lots.....		\$514	\$500	\$575
Coliseum rental.....		50	50	50
Sports arena rental.....		30	30	30
Miscellaneous		2	—	—
100000 Totals, Revenues (General Fund)		\$596	\$580	\$655

* Dollars in thousands

1100 MUSEUM OF SCIENCE AND INDUSTRY—3 Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
Major Projects				
Aerospace Science Museum		—	\$105	\$3,895
Afro-American History and Culture Museum		—	80	2,920
Elevator replacement for handicapped access.....		—	—	78
Site improvements: Hall of Economics and Finance		—	—	300
Minor Projects				
Minor capital outlay		\$119	160	51
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$119	\$345	\$7,244

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

036 Special Account for Capital Outlay, General Fund

APPROPRIATIONS

301 Budget Act appropriation	\$119	\$964	\$7,244
Unexpended balance, estimated savings	—	—619	—
TOTALS, EXPENDITURES	\$119	\$345	\$7,244

1110 DEPARTMENT OF CONSUMER AFFAIRS

SUMMARY OF PROGRAM REQUIREMENTS¹

	1980-81*	1981-82*	1982-83*
03 Board of Accountancy	\$1,328	\$2,035	\$2,126
06 Board of Architectural Examiners	786	1,207	1,184
09 Athletic Commission	522	564	570
12 Bureau of Automotive Repair	7,248	8,224	8,254
15 Board of Barber Examiners	553	671	683
18 Board of Behavioral Science Examiners	405	525	536
21 Cemetery Board	174	212	218
24 Bureau of Collection and Investigative Services	1,874	2,423	2,712
27 Board of Registered Construction Inspectors	138	—	—
30 Contractors' State License Board	13,242	15,236	15,550
33 Board of Cosmetology	1,711	1,934	2,333
36 Board of Dental Examiners	1,587	1,899	2,125
39 Bureau of Electronic and Appliance Repair	721	913	928
42 Bureau of Employment Agencies	383	549	562
45 Board of Fabric Care	527	630	648
48 Board of Funeral Directors and Embalmers	360	505	500
51 Board of Registration for Geologists and Geophysicists	125	149	153
54 Board of Guide Dogs for the Blind	14	23	25
57 Bureau of Home Furnishings	1,004	1,192	1,299
60 Board of Landscape Architects	185	268	287
63 Board of Medical Quality Assurance	9,859	11,599	12,524
66 Board of Examiners of Nursing Home Administrators	192	230	246
69 Board of Optometry	223	281	287
72 Board of Pharmacy	1,538	1,752	1,767
75 Board of Registration for Professional Engineers	1,451	1,674	1,917
78 Board of Registered Nursing	2,653	3,196	3,544
81 Certified Shorthand Reporters Board	135	500	499
84 Structural Pest Control Board	1,350	1,720	1,799
87 Tax Preparers Program	156	**	—
90 Board of Examiners in Veterinary Medicine	347	487	505
91 Board of Vocational Nurse and Psychiatric Technician Examiners	1,551	1,864	1,953
92 Consumer Advisory Council	70	76	78
93 Division of Consumer Services	1,647	1,479	1,962
Distributed to programs	(436)	(481)	(—)
94 Administrative Services	2,435	5,748	10,187
Distributed to programs	(5,868)	(4,008)	—8,511
TOTALS, PROGRAMS	\$56,494	\$69,765	\$69,450
Reimbursements	—5,833	—9,369	—5,116
NET TOTALS, PROGRAMS	\$50,661	\$60,396	\$64,334

** Appropriation in 1981-82 of \$1 not shown due to rounding.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

¹ Program performance data for this department may be retrieved from the California Fiscal Information System.

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—Continued

	1980-81*	1981-82*	1982-83*
General Fund	1,798	2,059	2,073
Accountancy Fund	1,328	2,035	2,126
California State Board of Architectural Examiners Fund	786	1,203	1,180
Automotive Repair Fund	3,537	3,967	3,989
State Board of Barber Examiners Fund	553	671	683
Board of Behavioral Science Examiners' Fund	399	525	536
Cemetery Fund	174	212	218
Collection Agency Fund	574	559	584
Private Investigator and Adjuster Fund	968	1,482	1,746
Construction Inspectors Registration Board Fund	138	-	-
Contractors' License Fund	13,228	15,236	15,550
Board of Cosmetology's Contingent Fund	1,711	1,934	2,333
State Dentistry Fund	1,258	1,486	1,655
State Dental Auxiliaries Fund	329	413	470
Electronic and Appliance Repair Fund	721	913	928
Bureau of Employment Agencies Fund	368	526	544
Nurses' Registry Fund	15	23	18
Fabric Care Fund	527	630	648
State Funeral Directors and Embalmers' Fund	360	505	500
Geology and Geophysics Fund	125	149	153
Bureau of Home Furnishings Fund	1,004	1,192	1,299
State Board of Landscape Architects' Fund	177	268	287
Contingent Fund of the Board of Medical Quality Assurance	9,303	9,958	10,642
Acupuncturists Fund	120	202	263
Hearing Aid Dispensers Fund	72	109	111
Physical Therapy Fund	166	241	259
Physician's Assistant Fund	96	139	160
Podiatry Fund	-	215	256
Psychology Fund	-	551	633
Speech Pathology and Audiology Examining Committee Fund	89	142	158
Nursing Home Administrator's State License Board Fund	192	230	246
State Optometry Fund	221	279	285
Pharmacy Board Contingent Fund	1,466	1,739	1,754
Professional Engineers' Fund	1,451	1,674	1,917
Board of Registered Nursing Fund	2,653	3,196	3,544
Shorthand Reporters Fund	135	186	185
Structural Pest Control Fund	1,350	1,720	1,799
Tax Preparers Fund	156	**	-
Transcript Reimbursement Fund	-	314	314
Board of Veterinary Examiners' Contingent Fund	306	415	437
Animal Health Technicians Examining Committee Fund	39	69	65
Vocational Nurse and Psychiatric Technicians Examiners Fund	1,511	1,864	1,953
Federal Trust Fund [†]	31	13	-
Consumer Affairs Fund [‡]	1,226	1,152	1,833
Personnel years	1,351.5	1,516.2	1,506.6

^{††} Appropriation in 1981-82 of \$1 not shown due to rounding.

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel-years	Amount *
06	Board of Architectural Examiners. Examination development and administration	3.8	\$166
18	Board of Behavioral Science Examiners. Examination development	1	43
24	Bureau of Collection and Investigative Services. Increased licensing and enforcement workload	21.2	593
63	Medical Quality Assurance. Medical Board. Examination workload and price adjustment	1.5	440
63	Medical Quality Assurance. Medical Board. Extension of Professional Performance Pilot Project.....	4.7	148
63	Medical Quality Assurance. Medical Board. Diversion program workload	2.4	109
63	Medical Quality Assurance. Acupuncture Committee. Examination development and administration.....	2.4	66
63	Medical Quality Assurance. Psychology Committee. Examination development	1	43
78	Board of Registered Nursing. Examination and licensing workload	10.4	377

03 BOARD OF ACCOUNTANCY

A greatly increased percentage of the public and the business structures serving that public are now requiring the services of certified public accountants and public accountants because of the dramatically increased complexity in laws affecting business operations and taxation. This greater degree of sophistication in the practice of accounting makes it mandatory that certified public accountants and public accountants holding themselves out to the public are qualified to render services fully meeting the public's needs and that they maintain such qualification by updating their technical knowledge through required continuing education.

Performance Measures	1980-81	1981-82	1982-83
Number of licensees	36,898	41,000	44,000
Number of Applications received	3,124	3,840	4,100
Complaints received	494	500	500
Disciplinary actions initiated	7	15	15
(Statement of issue; accusations filed)			
Input	1980-81*	1981-82*	1982-83*
Expenditures (<i>Accountancy Fund</i>)	\$1,328	\$2,035	\$2,126
Personnel years	20.2	31.3	31.3

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	20.2	32.2	32.2	\$347	\$580	\$589
Merit salary adjustment	-	-	-	(3)	(2)	(9)
101001 Totals, Salaries and Wages	20.2	32.2	32.2	\$347	\$580	\$589
105141 <i>Estimated salary savings</i>	-	-0.9	-0.9	-	-17	-17
Net Totals, Salaries and Wages ..	20.2	31.3	31.3	\$347	\$563	\$572
103101 Staff benefits	-	-	-	83	147	150
100000 Totals, Personal Services	20.2	31.3	31.3	\$430	\$710	\$722
300000 Operating Expenses and Equipment	-	-	-	898	1,325	1,404
TOTALS, EXPENDITURES				\$1,328	\$2,035	\$2,126

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

704 Accountancy Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$1,291	\$1,929	\$2,126
Allocation for employee compensation	72	61	-
Allocation for price increase	-	5	-
Allocation for regulation review	14	40	-
Allocation for contingencies or emergencies	15	-	-
Chapter 56, Statutes of 1981	64	-	-
Totals Available	\$1,456	\$2,035	\$2,126
Unexpended balance, estimated savings	-128	-	-
TOTALS, EXPENDITURES (State Operations)	\$1,328	\$2,035	\$2,126

FUND CONDITION

704 Accountancy Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$1,296	\$1,954	\$2,052
Prior year adjustments	23	-	-
Reserves, Adjusted	\$1,319	\$1,954	\$2,052
Revenues:			
125700 Other regulatory licenses and permits	1,765	1,938	2,068
150300 Income from surplus money investments	200	195	195
100000 Totals, Revenues	\$1,965	\$2,133	\$2,263
Totals, Resources	\$3,284	\$4,087	\$4,315
Expenditures:			
Board of Accountancy	1,328	2,035	2,126
Office of Administrative Law	2	-	-
Totals, Expenditures	\$1,330	\$2,035	\$2,126
Reserves	\$1,954	\$2,052	\$2,189
Reserve for economic uncertainties	1,954	2,052	2,189

06 BOARD OF ARCHITECTURAL EXAMINERS

The consuming public is subject to serious injury or death should a structure such as a school, store, office building, or dwelling collapse. To reduce the possibility of such an occurrence resulting from faulty design, it must be required and enforced that those who hold themselves out to the public as skilled in the design of such structures meet the minimum standards established by law. It is also necessary that those who have not proved by education, experience and examination that they meet these minimum standards be prevented from deceiving the public as to their qualifications in the field of architecture.

In 1981-82, 3.8 personnel years are funded from the appropriation in Chapter 1063, Statutes of 1981 to continue development of a California license examination, administer the current national license examination to an increasing number of candidates, and conduct a study of the building designer license classification.

In 1982-83, 3.8 personnel years are added to maintain the California examination and for administration of the national exam in December 1982 and either the national examination or the California examination in June 1983. The decision on which examination will be given in June 1983 will depend on the extent to which the national examination is revised to conform to California law which requires examinations to be job related. Also in 1982-83, 0.5 personnel year is added for one-time work to prepare the Board's records for conversion to birthdate renewal.

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

Performance Measures

	1980-81	1981-82	1982-83
Number of licensees	12,176	13,374	14,692
Number of			
Applications received	4,453	5,210	5,992
Complaints received	279	334	401
Disciplinary actions initiated	5	30	32
(Statement of issue; accusations filed)			

Input

	1980-81*	1981-82*	1982-83*
Expenditures	\$786	\$1,207	\$1,184
California State Board of Architectural Examiners Fund	786	1,203	1,180
Reimbursements	—	4	4
Personnel years	10.3	16.3	16.8

SUMMARY BY OBJECT

1 STATE OPERATIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
PERSONAL SERVICES						
Authorized positions	10.3	12.7	12.7	\$198	\$237	\$239
Merit salary adjustment	—	—	—	(2)	(2)	(2)
Proposed new positions	—	3.9	4.5	—	56	53
101001 Totals, Salaries and Wages	10.3	16.6	17.2	\$198	\$293	\$292
105141 Estimated salary savings	—	-0.3	-0.4	—	-5	-6
Net Totals, Salaries and Wages ..	10.3	16.3	16.8	\$198	\$288	\$286
103101 Staff benefits	—	—	—	65	60	63
100000 Totals, Personal Services	10.3	16.3	16.8	\$263	\$348	\$349
300000 Operating Expenses and Equipment	—	—	—	523	859	835
TOTALS, EXPENDITURES	—	—	—	\$786	\$1,207	\$1,184
Reimbursements	—	—	—	—	-4	-4
NET TOTALS, EXPENDITURES	—	—	—	\$786	\$1,203	\$1,180

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

706 California State Board of Architectural Examiners Fund

	1980-81*	1981-82*	1982-83*
APPROPRIATIONS			
004 Budget Act appropriation	\$613	\$918	\$1,180
Allocation for employee compensation	38	24	—
Allocation for price increase	—	4	—
Allocation for regulation review	11	14	—
Chapter 1063, Statutes of 1981	—	243	—
Chapter 56, Statutes of 1981	124	—	—
TOTALS, EXPENDITURES (State Operations)	\$786	\$1,203	\$1,180

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

FUND CONDITION

706 California State Board of Architectural Examiners Fund				1980-81*	1981-82*	1982-83*
Beginning Reserves				\$1,010	\$708	\$1,450
Prior year adjustments				1	—	—
Reserves, Adjusted				\$1,011	\$708	\$1,450
Revenues:						
125700 Other regulatory licenses and permits				382	1,776	632
150300 Income from surplus money investments				102	169	200
100000 Totals, Revenues				\$484	\$1,945	\$832
Totals, Resources				\$1,495	\$2,653	\$2,282
Expenditures:						
Board of Architectural Examiners				786	1,203	1,180
Office of Administrative Law				1	—	—
Totals, Expenditures				\$787	\$1,203	\$1,180
Reserves				\$708	\$1,450	\$1,102
Reserve for economic uncertainties				708	1,450	1,102

CHANGES IN

AUTHORIZED POSITIONS				1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	10.3	12.7	12.7	\$198	\$237	\$239
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Temporary help	—	—0.1	—0.1	—	—1	—1
Totals, Workload and Administrative Adjustments	—	—0.1	—0.1	—	—\$1	—\$1
Proposed New Positions:				Salary Range		
Assoc govt prog anal ¹	—	1	1	2,073-2,501	12	12
Ofc techn	—	1	1	1,145-1,344	6	13
Ofc asst II	—	1	1	1,007-1,145	6	12
Exam commissioners	—	1	1.1	—	11	11
Temporary help	—	—	0.5	—	—	6
Totals, Proposed New Positions	—	4	4.6	—	\$35	\$54
Totals, Adjustments	—	3.9	4.5	—	\$34	\$53
TOTALS, SALARIES AND WAGES	10.3	16.6	17.2	\$198	\$271	\$292

¹ Position limited to December 31, 1982.

09 ATHLETIC COMMISSION

Contestants in boxing and full-contact karate matches are subject to serious injury and death through mismatches and lack of proper medical examinations. The public and State government suffer monetary losses due to fraudulent promotional practices and improper collection and verification of attendance and revenue. The Commission sets standards and enforces them through examinations, regulatory inspections and attendance by Commission representatives at all matches, exhibitions and closed circuit events.

Performance Measures				1980-81	1981-82	1982-83
Number of licensees				2,023	2,095	2,190
Number of						
Applications received				2,025	2,100	2,200
Complaints received				6	18	20
Disciplinary actions initiated				—	—	—
(Statement of issue; accusations filed)						
Input				1980-81*	1981-82*	1982-83*
Expenditures (General Fund)				\$522	\$564	\$570
Personnel years				14.2	16	15.2

* Dollars in thousands, excluding salary range.

1110 DEPARTMENT OF CONSUMER AFFAIRS—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	14.2	16.8	16.8	\$294	\$335	\$337
Merit salary adjustment	—	—	—	(4)	(5)	(2)
Workload and administrative adjustments	—	-0.8	-1.6	—	-11	-20
101001 Totals, Salaries and Wages	14.2	16	15.2	\$294	\$324	\$317
103101 Staff benefits	—	—	—	78	93	95
100000 Totals, Personal Services	14.2	16	15.2	\$372	\$417	\$412
300000 Operating Expenses and Equipment	—	—	—	150	147	158
TOTALS, EXPENDITURES	—	—	—	\$522	\$564	\$570

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
006 Budget Act appropriation	\$453	\$551	\$570
Allocation for employee compensation	58	30	—
Allocation for regulations review	10	3	—
Allocation for contingencies or emergencies	13	—	—
Allocation for price increase	—	1	—
Totals Available	\$534	\$585	\$570
Reduction per Section 27.10, Budget Act of 1981	—	-10	—
Two percent unallotment	—	-11	—
Unexpended balance, estimated savings	-12	—	—
TOTALS, EXPENDITURES (State Operations)	\$522	\$564	\$570

REVENUES

	1980-81*	1981-82*	1982-83*
125700 Other regulatory licenses and permits (General Fund) ¹	\$536	\$565	\$599

¹ Revenue projections do not include impact of Chapter 1156, Statutes of 1981 which adjusts various fees.

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	14.2	16.8	16.8	\$294	\$335	\$337
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Intermittent inspectors	—	-0.7	-1.5	—	-7	-16
Temporary help	—	-0.1	-0.1	—	-1	-1
Overtime	—	—	—	—	-3	-3
Totals, Workload and Administrative						
Adjustments	—	-0.8	-1.6	—	-\$11	-\$20
TOTALS, SALARIES AND WAGES	14.2	16	15.2	\$294	\$324	\$317

12 BUREAU OF AUTOMOTIVE REPAIR

The California citizen is dependent upon the automobile. When the automobile breaks down he is literally immobilized. He is also, for the most part, dependent upon the service industry for repair and maintenance of his vehicle. The fundamental need is for these service transactions to occur in a market place characterized by full disclosure and fair dealing between buyer and seller. This is not always the case. The Bureau's objective is to reduce the incidence and impact of fraudulent, negligent, and deceptive trade practices by California's auto repair industry against the consuming public.

Chapter 1282, Statutes of 1976, delayed the implementation of the change of ownership phase of the mandatory vehicle emission inspection program on January 1, 1979, and allowed contracting for the program operation. Toward this end, a contract with a private corporation has been negotiated and entered into for a six and one-half year period, which began June 30, 1977. The private corporation, under State supervision, constructed seventeen vehicle inspection facilities, and commenced testing vehicles on March 19, 1979. Excepting those which have been decreed exempt, all vehicles which undergo transfer of registration in the South Coast Air Basin will be required to pass an emissions inspection at one of the inspection facilities.

In 1982-83, 2.8 personnel years, formerly limited to June 30, 1982, are added permanently to continue identifying unregistered auto repair businesses and following up on delinquent renewals.

The Bureau proposes to reduce the budget for the vehicle inspection program by \$259,000 in both the current and budget years to reflect revised expenditure plans.

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—Continued

Performance Measures

	1980-81	1981-82	1982-83
Number of licensees	84,742	85,000	85,258
Number of			
Applications received	19,784	19,780	19,780
Complaints received	30,908	31,000	31,092
Disciplinary actions initiated	19	20	21
(Statement of issue; accusations filed)			

Input

	1980-81*	1981-82*	1982-83*
Expenditures	\$7,248	\$8,224	\$8,254
Automotive Repair Fund	3,537	3,967	3,989
Reimbursements (Vehicle Inspection Fund)	2,349	2,749	2,759
Reimbursements (Automotive Repair fund)	1,362	1,508	1,506
Personnel years	184.4	193.2	193

Bureau Summary

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	184.4	205.7	202.7	\$3,821	\$4,333	\$4,370
Merit salary adjustment	-	-	-	(81)	(88)	(89)
Workload and administrative adjustments	-	-	-	-	-	-
Proposed new positions	-	-	3	-	-	37
101001 Totals, Salaries and Wages	184.4	205.7	205.7	\$3,821	\$4,333	\$4,407
105141 Estimated salary savings	-	-12.5	-12.7	-	-262	-262
Net Totals, Salaries and Wages ..	184.4	193.2	193	\$3,821	\$4,071	\$4,145
103101 Staff benefits	-	-	-	1,174	1,300	1,349
100000 Totals, Personal Services	184.4	193.2	193	\$4,995	\$5,371	\$5,494
300000 Operating Expenses and Equipment	-	-	-	2,253	2,853	2,760
TOTALS, EXPENDITURES	-	-	-	\$7,248	\$8,224	\$8,254
Reimbursements	-	-	-	-3,711	-4,257	-4,265
NET TOTALS, EXPENDITURES	-	-	-	\$3,537	\$3,967	\$3,989

12.10 Automotive Repair

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	128.7	140.6	137.6	\$2,632	\$2,950	\$2,961
Merit salary adjustment	-	-	-	(59)	(63)	(63)
Proposed new positions	-	-	3	-	-	37
101001 Totals, Salaries and Wages	128.7	140.6	140.6	\$2,632	\$2,950	\$2,998
105141 Estimated salary savings	-	-7.9	-8.1	-	-164	-164
Net Totals, Salaries and Wages ..	128.7	132.7	132.5	\$2,632	\$2,786	\$2,834
103101 Staff benefits	-	-	-	794	875	894
100000 Totals, Personal Services	128.7	132.7	132.5	\$3,426	\$3,661	\$3,728
300000 Operating Expenses and Equipment	-	-	-	1,473	1,814	1,767
TOTALS, EXPENDITURES	-	-	-	\$4,899	\$5,475	\$5,495
Reimbursements	-	-	-	-1,362	-1,508	-1,506
NET TOTALS, EXPENDITURES	-	-	-	\$3,537	\$3,967	\$3,989

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

12.20 Vehicle Inspection

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	55.7	65.1	65.1	\$1,189	\$1,383	\$1,409
Merit salary adjustment	-	-	-	(22)	(25)	(26)
Workload and administrative adjustments	-	-	-	-	-	-
101001 Totals, Salaries and Wages	55.7	65.1	65.1	\$1,189	\$1,383	\$1,409
105141 Estimated Salary Savings	-	-4.6	-4.6	-	-98	-98
Net Totals, Salaries and Wages ..	55.7	60.5	60.5	\$1,189	\$1,285	\$1,311
103101 Staff benefits	-	-	-	380	425	455
100000 Totals, Personal Services	55.7	60.5	60.5	\$1,569	\$1,710	\$1,766
300000 Operating Expenses and Equipment	-	-	-	780	1,039	993
TOTALS, EXPENDITURES	-	-	-	\$2,349	\$2,749	\$2,759
Reimbursements	-	-	-	-2,349	-2,749	-2,759
NET TOTALS, EXPENDITURES	-	-	-	-	-	-

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

128 Automotive Repair Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
008 Budget Act appropriation	\$3,347	\$3,788	\$3,989
Allocation for price increase	-	5	-
Allocation for employee compensation	390	163	-
Allocation for regulation review	9	11	-
Less allocation to State Board of Control pursuant to Chapter 1297, Statutes of 1980	-32	-	-
Totals Available	\$3,714	\$3,967	\$3,989
Unexpended balance, estimated savings	-177	-	-
TOTALS, EXPENDITURES (State Operations)	\$3,537	\$3,967	\$3,989

FUND CONDITION

128 Automotive Repair Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$1,838	\$392	\$582
Prior year adjustments	63	-	-
Reserves, Adjusted	\$1,901	\$392	\$582
Receipts:			
125700 Other regulatory licenses and permits	3,400	5,643	7,010
150300 Income from surplus money investments	77	37	89
100000 Totals, Revenues	\$3,477	\$5,680	\$7,099
Totals, Resources	\$5,378	\$6,072	\$7,681
Expenditures:			
Bureau of Automotive Repair	3,537	3,967	3,989
Air Resources Board—MVPC	1,415	1,523	1,582
Office of Administrative Law	3	-	-
Claims—Board of Control	31	-	-
Totals, Expenditures	\$4,986	\$5,490	\$5,571
Reserves	\$392	\$582	\$2,110
Reserve for economic uncertainties	392	582	2,110

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

FUND CONDITION

420 Vehicle Inspection Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$1,508	\$2,654	\$3,020
Prior year adjustments.....	2	—	—
Reserves, adjusted	\$1,510	\$2,654	\$3,020
Receipts:			
125600 Other regulatory fees	14,864	14,900	14,900
150300 Income from surplus money investments	471	536	90
100000 Totals, Revenues.....	\$15,335	\$15,436	\$14,990
Totals, Resources	\$16,845	\$18,090	\$18,010
Expenditures:			
Air Resources Board—VIP.....	2,349	2,749	2,759
Air Resources Board—Vehicle Inspection	11,837	12,321	14,745
Office of Administrative Law	5	—	—
Totals, Expenditures	\$14,191	\$15,070	\$17,504
Reserves.....	\$2,654	\$3,020	\$506
Reserve for economic uncertainties	2,654	3,020	506

Automotive Repair

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	128.7	140.6	137.6	\$2,632	\$2,950	\$2,961
Proposed New Positions:				Salary Range		
Ofc asst II.....	—	—	3	1,007-1,145	—	37
TOTALS, SALARIES AND WAGES.....	128.7	140.6	140.6	\$2,632	\$2,950	\$2,998

15 STATE BOARD OF BARBER EXAMINERS

Persons receiving barber services are subject to physical injury, disease, mental distress and marring of physical appearance. The objectives of the Board are to: (1) ensure that shops, tools and equipment are safe and sanitary; (2) establish and enforce standards of skill and knowledge for licensees; (3) establish continuing education criteria for instructors; and (4) resolve consumer and industry complaints and eliminate their causes.

In 1982-83, 2.9 personnel years, formerly limited to June 30, 1982, are added to continue the use of Barber Examiners as field investigators and for examination development and administration. These positions replace investigative staff formerly supplied by the Division of Investigation. The Board proposes to add \$8,000 to fund the examination review committee required by Chapter 826, Statutes of 1981.

	1980-81	1981-82	1982-83
Performance Measures			
Number of licensees	29,176	29,380	29,570
Number of			
Applications received	1,940	2,483	2,483
Complaints received	181	175	175
Disciplinary actions initiated	156	160	160
(Statement of issue; accusations filed)			
Input			
Expenditures (State Board of Barber Examiners Fund)	\$553	\$671	\$683
Personnel years.....	13.1	15.8	14.5

* Dollars in thousands, excluding salary range.

1110 DEPARTMENT OF CONSUMER AFFAIRS—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	13.1	16	11.8	\$246	\$304	\$233
Merit salary adjustment	—	—	—	(2)	(4)	(2)
Proposed new positions	—	—	3	—	—	63
101001 Totals, Salaries and Wages	13.1	16	14.8	\$246	\$304	\$296
105141 Estimated salary savings	—	—0.2	—0.3	—	—4	—3
Net Totals, Salaries and Wages ..	13.1	15.8	14.5	\$246	\$300	\$293
103101 Staff benefits	—	—	—	72	91	89
100000 Totals, Personal Services	13.1	15.8	14.5	\$318	\$391	\$382
300000 Operating Expenses and Equipment	—	—	—	235	280	301
TOTALS, EXPENDITURES	—	—	—	\$553	\$671	\$683

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

713 State Board of Barber Examiners Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
010 Budget Act appropriation	\$548	\$622	\$683
Allocation for employee compensation	45	29	—
Allocation for regulations review	9	18	—
Allocation for price increase	—	2	—
Totals Available	\$602	\$671	\$683
Unexpended balance, estimated savings	—49	—	—
TOTALS, EXPENDITURES (State Operations)	\$553	\$671	\$683

FUND CONDITION

713 State Board of Barber Examiners Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$1,050	\$707	\$1,039
Prior year adjustments	7	—	—
Reserves, Adjusted	\$1,057	\$707	\$1,039
Revenues:			
125700 Other regulatory licenses and permits	114	915	100
150300 Income from surplus money investments	92	88	55
100000 Totals, Revenues	\$206	\$1,003	\$155
Totals, Resources	\$1,263	\$1,710	\$1,194
Expenditures:			
State Board of Barber Examiners	553	671	683
Office of Administrative Law	3	—	—
Totals, Expenditures	\$556	\$671	\$683
Reserves	\$707	\$1,039	\$511
Reserve for economic uncertainties	707	1,039	511

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—Continued

CHANGES IN AUTHORIZED POSITIONS						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	13.1	16	11.8	\$246	\$304	\$233
Proposed New Positions:				Salary Range		
Committee members (7)	-	-	-	-	-	\$1
Examiners	-	-	3	1,609-1,935	-	62
Totals, Proposed New Positions	-	-	3	-	-	\$63
TOTALS, SALARIES AND WAGES.....	13.1	16	14.8	\$246	\$304	\$296

18 BOARD OF BEHAVIORAL SCIENCE EXAMINERS

The confidential and sensitive nature of services performed by Licensed Clinical Social Workers, Marriage, Family and Child Counselors, and Educational Psychologists necessitates the development and enforcement of standards of performance and competence consistent with the public welfare. By establishing educational and experience requirements as well as examinations, the Board of Behavioral Science Examiners assures that minimum standards are met. The Board investigates cases of possible violations or unlicensed practice.

In 1982-83, \$14,000 is added for increasing enforcement workload and \$43,000 is added to purchase job analysis and examination development services from the Department's Central Testing Unit. This additional funding will be needed only until 6-30-84.

Performance Measures				1980-81	1981-82	1982-83
Number of licensees				23,325	26,325	29,325
Number of						
Applications received				3,500	3,406	3,450
Complaints received				39	50	50
Disciplinary actions initiated				2	2	2
(Statement of issue; accusations filed)						
Input				1980-81*	1981-82*	1982-83*
Expenditures				\$405	\$525	\$536
Board of Behavioral Science Examiners Fund				399	525	536
Reimbursements				6	-	-
Personnel years				9.9	14.5	14.5

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	9.9	15.3	15.3	\$190	\$231	\$234
Merit salary adjustment	-	-	-	-	(1)	(3)
101001 Totals, Salaries and Wages	9.9	15.3	15.3	\$190	\$231	\$234
105141 Estimated salary savings	-	-0.8	-0.8	-	-13	-13
Net Totals, Salaries and Wages ..	9.9	14.5	14.5	\$190	\$218	\$221
103101 Staff benefits	-	-	-	43	47	47
100000 Totals, Personal Services	9.9	14.5	14.5	\$233	\$265	\$268
300000 Operating Expenses and Equipment				172	260	268
TOTALS, EXPENDITURES				\$405	\$525	\$536
Reimbursements				-6	-	-
NET TOTALS, EXPENDITURES				\$399	\$525	\$536

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

773 Board of Behavioral Science Examiners Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
012 Budget Act appropriation	\$337	\$444	\$536
Allocation for employee compensation	48	21	-
Allocation for Regulations Review	31	58	-
Allocation for Price Increase	-	2	-
Totals Available	\$416	\$525	\$536
Unexpended balance, estimated savings	-17	-	-
TOTALS, EXPENDITURES (<i>State Operations</i>)	\$399	\$525	\$536

FUND CONDITION

773 Board of Behavioral Science Examiners Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$807	\$703	\$845
Prior year adjustments	-5	-	-
Reserves, Adjusted	\$802	\$703	\$845
Revenues:			
125700 Other regulatory licenses and permits	225	597	213
150300 Income from surplus money investments	77	70	70
100000 Totals, Revenues	\$302	\$667	\$283
Totals, Resources	\$1,104	\$1,370	\$1,128
Expenditures:			
Board of Behavioral Science	399	525	536
Office of Administrative Law	2	-	-
Totals, Expenditures	\$401	\$525	\$536
Reserves	\$703	\$845	\$592
Reserve for economic uncertainties	703	845	592

21 CEMETERY BOARD

The public needs protection from possible fraud, misrepresentation, or negligency by cemeteries and their representatives. The Cemetery Board's goal is: to protect the consumer from possible fraud, misrepresentation, or negligency by cemeteries and their representatives. To carry out that goal the Cemetery Board's objectives are: to ensure that only qualified applicants receive licenses to operate cemeteries or act as cemetery brokers or salesmen; to ensure that those so licensed comply with applicable rules and regulations; to ensure that all trust funds (revocable or irrevocable) are properly placed in trust, invested, and income used for the purpose intended; and to ensure permanence of mausoleums and columbariums.

Performance Measures	1980-81	1981-82	1982-83
Number of licensees	1,695	1,745	1,784
Number of			
Applications received	1,103	1,114	1,125
Complaints received	100	100	100
Disciplinary actions initiated	-	1	2
(Statement of issue; accusations filed)			

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—Continued

Input	1980-81*	1981-82*	1982-83*
Expenditures (<i>Cemetery Fund</i>)	\$174	\$212	\$218
Personnel years	4.1	4.5	4.5

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	4.1	4.7	4.7	\$97	\$112	\$113
Merit salary adjustment	—	—	—	—	—	(1)
101001 Totals, Salaries and Wages	4.1	4.7	4.7	\$97	\$112	\$113
105141 <i>Estimated salary savings</i>	—	—0.2	—0.2	—	—5	—5
Net Totals, Salaries and Wages ..	4.1	4.5	4.5	\$97	\$107	\$108
103101 Staff benefits	—	—	—	26	32	33
100000 Totals, Personal Services	4.1	4.5	4.5	\$123	\$139	\$141
300000 Operating Expenses and Equipment	—	—	—	\$51	\$73	\$77
TOTALS, EXPENDITURES	—	—	—	\$174	\$212	\$218

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

717 Cemetery Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
014 Budget Act appropriation	\$177	\$196	\$218
Allocation for employee compensation	17	12	—
Allocation for regulation review	—	4	—
Totals Available	\$194	\$212	\$218
Unexpended balance, estimated savings	—20	—	—
TOTALS, EXPENDITURES (<i>State Operations</i>)	\$174	\$212	\$218

FUND CONDITION

717 Cemetery Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$30	\$38	\$54
Prior year adjustments	—3	—	—
Reserves, Adjusted	\$27	\$38	\$54
Receipts:			
125700 Other regulatory licenses and permits ¹	181	220	225
150300 Income from surplus money investments	5	8	10
100000 Totals, Revenues	\$186	\$228	\$235
Totals, Resources	\$213	\$266	\$289
Expenditures:			
Cemetery Board	174	212	218
Office of Administrative Law	1	—	—
Totals, Expenditures	\$175	\$212	\$218
Reserves	\$38	\$54	\$71
Reserve for economic uncertainties	38	54	71

¹ Revenue projections are based on some fees at less than the statutory maximum. The board is developing a regulation to increase fees.

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

24 BUREAU OF COLLECTION AND INVESTIGATIVE SERVICES

There are two elements in the Bureau of Collection and Investigative Services: (1) collection agencies and (2) private investigators and adjusters.

24.10 Collection Agencies

Debtors and users of collection agency services require that collection agencies and their employees be scrupulously honest in the handling of collected moneys, accountable for actions, and fair in their dealings as required by law. This element consists of two components: The regulatory activities of the bureau and administrative services provided to the Private Investigators program. These services are funded by a distribution of costs to the committee.

The Board's objectives are to:

1. Guarantee that only those possessing the necessary qualifications be licensed, certified and registered.
2. Enforce standards of conduct required of licensees, certificate holders and registrants by law and by regulation.
3. Police against unlicensed collection activity.

The 1980-81 budget includes a one-time addition of \$76,591 in support of increased disciplinary activity. The 1981-82 budget includes the addition of an Enforcement Coordinator (0.9 personnel year) and the transfer of 1 personnel year from Private Investigators and Adjusters to more accurately reflect actual staffing needs.

Program Components	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
24.10.010 Collection Agencies	12.3	14.6	14.6	\$576	\$596	\$621
24.10.020 Distributed Collection Agencies						
Amounts charged to other elements:						
24.20 Private Investigators	—	—	—	—	—29	—29
Net Totals, Collection Agencies	12.3	14.6	14.6	\$576	\$567	\$592

Performance Measures

	1980-81	1981-82	1982-83
Number of licensees	5,469	5,733	5,990
Number of			
Applications received	2,187	2,292	2,298
Complaints received	20,401	22,440	24,681
Disciplinary actions initiated	14	27	29
(Statement of issue; accusations filed)			

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$576	\$596	\$621
Collection Agency Fund	574	559	584
Internal cost recovery	—	29	29
Reimbursements	2	8	8
Personnel years	12.3	14.6	14.6

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	12.3	14.6	14.6	\$253	\$306	\$316
Merit salary adjustment	—	—	—	(6)	(7)	(10)
101001 Totals, Salaries and Wages	12.3	14.6	14.6	\$253	\$306	\$316
105141 Estimated Salary Savings	—	—	—	—	—1	—1
Net Totals, Salaries and Wages ..	12.3	14.6	14.6	\$253	\$305	\$315
103101 Staff benefits	—	—	—	69	94	97
100000 Totals, Personal Services	12.3	14.6	14.6	\$322	\$399	\$412
300000 Operating Expenses and Equipment				254	197	209
TOTALS, EXPENDITURES				\$576	\$596	\$621
900000 Internal cost recovery				—	—29	—29
TOTALS, EXPENDITURES, COLLECTION AGENCIES				\$576	\$567	\$592
Reimbursements				—2	—8	—8
NET TOTALS, EXPENDITURES				\$574	\$559	\$584

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

157 Collection Agency Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
016 Budget Act appropriation	\$452	\$527	\$584
Allocation for employee compensation	45	24	—
Allocation for regulations review	8	6	—
Allocation for price increase	—	2	—
Chapter 56, Statutes of 1981	77	—	—
Totals Available	\$582	\$559	\$584
Unexpended balance, estimated savings	—8	—	—
TOTALS, EXPENDITURES (State Operations)	\$574	\$559	\$584

FUND CONDITION

157 Collection Agency Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$234	\$192	\$172
Prior year adjustments	—1	—	—
Reserves, Adjusted	\$233	\$192	\$172
Revenues:			
125700 Other regulatory licenses and permits ¹	511	515	214
150300 Income from surplus money investments	23	24	1
100000 Totals, Revenues	\$534	\$539	\$215
Totals, Resources	\$767	\$731	\$387
Expenditures:			
Collection Agency Element	574	559	584
Office of Administrative Law	1	—	—
Totals, Expenditures	\$575	\$559	\$584
Reserves	\$192	\$172	—\$197
Reserve for economic uncertainties	192	172	—197

¹ Chapter 510/1981 increased the statutory maximum of a variety of fees; corresponding regulations are currently being developed which will offset the indicated negative fund balance.

24.20 Private Investigators

The public must have the assurance that those persons who offer services as private investigators, repossessioners, uniformed security guards, private patrol operators, alarm company operations, and alarm agents are competent, scrupulous and fair in their dealings with their clients. The Bureau ensures that only those persons who can meet the prescribed qualifications be licensed, enforces standards of ethical conduct established for such licensees, and provides mandatory firearms training and testing for guards and patrolmen who carry firearms.

In 1981-82, 21.6 personnel years are added, funded from the appropriation in Chapter 886, Statutes of 1981, to handle increased licensing and enforcement workloads. In 1982-83, 21.2 personnel years are added to handle the increased licensing and enforcement workloads.

Performance Measures	1980-81	1981-82	1982-83
Number of Licensees	105,836	116,416	128,057
Number of			
Applications received	65,077	71,581	78,736
Complaints received	6,630	7,293	8,022
Disciplinary actions initiated	347	605	666
(Statement of issue; accusations filed)			

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—Continued

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$1,298	\$1,856	\$2,120
Private Investigator Fund	968	1,482	1,746
Reimbursements	330	374	374
Personnel years	31.1	50.7	45.3

SUMMARY BY OBJECT

I STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	31.1	29.5	24.5	\$410	\$448	\$366
Merit salary adjustment	—	—	—	(6)	(7)	(13)
Proposed new positions	—	22.5	22	—	164	328
101001 Totals, Salaries and Wages	31.1	52	46.5	\$410	\$612	\$694
105141 Estimated salary savings	—	-1.3	-1.2	—	-20	-19
Net Totals, Salaries and Wages ..	31.1	50.7	45.3	\$410	\$592	\$675
103101 Staff benefits	—	—	—	133	177	223
100000 Totals, Personal Services	31.1	50.7	45.3	\$543	\$769	\$898
300000 Operating Expenses and Equipment	—	—	—	755	1,087	1,222
TOTALS, EXPENDITURES	—	—	—	\$1,298	\$1,856	\$2,120
Reimbursements	—	—	—	-330	-374	-374
NET TOTALS, EXPENDITURES	—	—	—	\$968	\$1,482	\$1,746

RECONCILIATION WITH APPROPRIATIONS

I STATE OPERATIONS

769 Private Investigator Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
018 Budget Act appropriation	\$875	\$1,094	\$1,746
Allocation for employee compensation	82	64	—
Allocation for Regulations Review	34	27	—
Allocation for Price Increase	—	4	—
Chapter 886, Statutes of 1981	—	293	—
Totals Available	\$991	\$1,482	\$1,746
Unexpended balance, estimated savings	-23	—	—
TOTALS, EXPENDITURES (State Operations)	\$968	\$1,482	\$1,746

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—Continued

FUND CONDITION

769 Private Investigator Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$538	\$721	\$1,024
Prior year adjustments	— 52	—	—
Reserves, Adjusted	\$486	\$721	\$1,024
Revenues:			
125700 Other regulatory licenses and permits	1,131	1,728	1,404
150300 Income from surplus money investments	74	58	178
100000 Totals, Revenues	\$1,205	\$1,786	\$1,582
Totals, Resources	\$1,691	\$2,507	\$2,606
Expenditures:			
Private Investigator Element	\$968	\$1,482	\$1,746
Office of Administrative Law	2	—	—
Claims—Board of Control	—	1	—
Totals, Expenditures	\$970	\$1,483	\$1,746
Reserves	\$721	\$1,024	\$860
Reserve for economic uncertainties	721	1,024	860

CHANGES IN
AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81	1981-82	1982-83
Totals, Authorized Positions	31.1	29.5	24.5	\$410	\$448	\$366
Proposed New Positions:				Salary Range		
Asst. secty	—	—	1	2,124-2,563	—	31
Consumer svc rep	—	—	1	1,609-1,935	—	—
Staff svc analyst	—	1	1	1,327-2,073	10	21
Key data supv I	—	1	1	1,189-1,402	7	15
Ofc svc supv I	—	1	1	1,145-1,344	7	14
Ofc tech	—	2	3	1,145-1,344	14	43
Mgt svc tech	—	—	1	1,110-1,298	6	13
Word processing tech	—	3	3	989-1,145	19	39
Key data opr	—	1	1	921-1,235	—	—
Ofc asst	—	8	9	891-1,025	48	114
Temporary help	—	5.5	—	—	53	—
Totals, Proposed New Positions	—	22.5	22	—	\$164	\$328
TOTALS, SALARIES AND WAGES	31.1	52	46.5	\$410	\$612	\$694

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

27 BOARD OF REGISTERED CONSTRUCTION INSPECTORS

The Board of Registered Construction Inspectors was created in 1973 to insure the health and safety of the public from faulty workmanship, materials and manner of construction of structures. Funding of the Board's operations is derived by fees collected from the applicants and registrants. The statutory authority for the Board terminated effective July 1, 1981, pursuant to Chapter 1416, Statutes of 1978.

Performance Measures		1980-81	1981-82	1982-83
Number of licensees		2,853	—	—
Number of				
Applications received		135	—	—
Complaints received		—	—	—
Disciplinary actions initiated		—	—	—
(Statement of issue; accusations filed)				
Input		1980-81*	1981-82*	1982-83*
Expenditures (Construction Inspectors Registration Board Fund)		\$138	—	—
Personnel years		3	—	—

SUMMARY BY OBJECT

1 STATE OPERATIONS							
PERSONAL SERVICES		80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions		3	—	—	\$53	—	—
101001 Totals, Salaries and Wages		3	—	—	\$53	—	—
103101 Staff benefits		—	—	—	13	—	—
100000 Totals, Personal Services		3	—	—	\$66	—	—
300000 Operating Expenses and Equipment		—	—	—	72	—	—
TOTALS, EXPENDITURES					\$138	—	—

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

158 Construction Inspectors Registration Board Fund

APPROPRIATIONS		1980-81*	1981-82*	1982-83*
Budget Act appropriation		\$125	—	—
Allocation for employee compensation		16	—	—
Allocation for regulation review		8	—	—
Totals Available		\$149	—	—
Unexpended balance, estimated savings		—11	—	—
TOTALS, EXPENDITURES (State Operations)		\$138	—	—

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—Continued

FUND CONDITION

158 Construction Inspectors Registration Board Fund	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$242	\$171	-
Prior year adjustments	-	-	-
Reserves, Adjusted	\$242	\$171	-
Less transfer to the General Fund	-	-171	-
Receipts:			
125700 Other regulatory licenses and permits	43	-	-
150300 Income from surplus money investments	24	-	-
100000 Totals, Revenues	\$67	-	-
Totals, Resources	\$309	-	-
Expenditures:			
Construction Inspectors Registration Board	138	-	-
Reserves	\$171	-	-
Reserve for economic uncertainties	171	-	-

30 CONTRACTORS STATE LICENSE BOARD

The consuming public is subject to personal and financial injury resulting from: (1) unsafe construction and poor workmanship; (2) financially irresponsible contractors; and (3) fraudulent representation relating to home improvement contracts.

The Board's objectives are:

1. To establish construction standards which ensure safe building methods and quality workmanship.
2. To qualify contractors by examination; to establish their construction knowledge and experience; and to ensure fiscal integrity through an independent statement of financial condition and through the bonding process.
3. To establish ethical sales standards to preclude misrepresentation by persons licensed to "sell" home improvement, and to seek injunctive action against fraud when deemed necessary.

In 1981-82, the Board will maintain an estimated 15 to 24 vacancies in Deputy Registrar positions, implementing control language in the Budget Act of 1981. The control language provides that for each 200 complaints received less than 33,000 on an annual basis, a Deputy Registrar position shall remain vacant and \$7900 in enforcement services funds shall be unallotted. An estimated \$189,000 will be unallotted pursuant to this language. Due to an unanticipated relocation of the headquarters to leased space and reclassification of numerous clericals to a program technician series. Additional expenditures of \$214,000 in 1981-82 and \$346,000 in 1982-83 are anticipated.

The 1982-83 budget presented for the Contractors State License Board represents only a traditional "baseline" budget and does not include any changes relating to workload, special price problems or new programs. The revenues projected in the fund condition statement reflect only those revenues which can be realized under existing statutory limits. It is anticipated that the Board will be pursuing fee increase legislation in 1982.

All changes to be proposed for the 1982-83 budget for the Board will be contained in the zero based budget to be presented to the Legislature on February 1, 1982 pursuant to control language included in the Budget Act of 1981.

Performance Measures

Performance measure data for the Board is being reviewed as part of the zero based budget process. It is anticipated that complete performance measure data will be available in the CFIS data base by February 1, 1982.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$13,242	\$15,236	\$15,550
Contractors License Fund	13,228	15,236	15,550
Reimbursements	14	-	-
Personnel years	338.2	392.6	354.9

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued***Administration**

The Division of Administration provides policy direction, executive leadership, and management support services to the Board.

	<i>1980-81*</i>	<i>1981-82*</i>	<i>1982-83*</i>
Expenditures	\$1,311	\$915	\$947
Personnel years	19	25.1	23.1

Licensing

The Licensing program limits entrance into the construction contracting industry to those persons having the necessary skills.

	<i>1980-81*</i>	<i>1981-82*</i>	<i>1982-83*</i>
Expenditures	\$2,523	\$2,994	\$2,998
Personnel years	104.5	87.1	80.1

Regulation

The purpose of the Regulation program is to protect the public through judicious enforcement of the Contractors License Law and standards of workmanship, and to remove from licensure or otherwise discipline Contractors causing financial or other undue hardship to the public.

	<i>1980-81*</i>	<i>1981-82*</i>	<i>1982-83*</i>
Expenditures	\$9,394	\$11,327	\$11,605
Personnel years	214.7	280.4	251.7

SUMMARY BY OBJECT**1 STATE OPERATIONS**

	<i>80-81</i>	<i>81-82</i>	<i>82-83</i>	<i>1980-81*</i>	<i>1981-82*</i>	<i>1982-83*</i>
PERSONAL SERVICES						
Authorized positions	338.2	405.4	368.1	\$6,257	\$7,549	\$7,392
Merit salary adjustment	—	—	—	(108)	(274)	(274)
Workload and administrative adjustments	—	2	—	—	75	61
Proposed new positions	—	—	—	—	—	—
101001 Totals, Salaries and Wages	338.2	407.4	368.1	\$6,257	\$7,624	\$7,453
105141 <i>Estimated salary savings</i>	—	— 14.8	— 13.2	—	— 284	— 269
Net Totals, Salaries and Wages ..	338.2	392.6	354.9	\$6,257	\$7,340	\$7,184
103101 Staff benefits	—	—	—	1,969	2,301	2,247
100000 Totals, Personal Services	338.2	392.6	354.9	\$8,226	\$9,641	\$9,431
300000 Operating Expenses and Equipment	—	—	—	5,016	5,595	6,119
TOTALS, EXPENDITURES				\$13,242	\$15,236	\$15,550
<i>Reimbursements</i>	—	—	—	— 14	—	—
NET TOTALS, EXPENDITURES				\$13,228	\$15,236	\$15,550

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

735 Contractors License Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
020 Budget Act appropriation	\$12,110	\$14,454	\$15,550
Allocation for employee compensation	1,220	669	—
Allocation for regulation review	11	67	—
Allocation for price increase	—	21	—
Unallotted from enforcement	—	189	—
Proposed deficiency bill	—	214	—
Totals Available	\$13,341	\$15,236	\$15,550
Unexpended balance, estimated savings	—113	—	—
TOTALS, EXPENDITURES (<i>State Operations</i>)	\$13,228	\$15,236	\$15,550

FUND CONDITION

735 Contractors License Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$10,172	\$7,419	\$1,989
Prior year adjustments	33	—	—
Reserves, Adjusted	\$10,205	\$7,419	\$1,989
Revenues:			
125700 Other regulatory licenses and permits	9,477	9,530	10,043
150300 Income from surplus money investments	969	282	5
100000 Totals, Revenues	\$10,446	\$9,812	\$10,048
Totals, Resources	\$20,651	\$17,231	\$12,037
Expenditures:			
Contractors State License Board	13,228	15,236	15,550
Office of Administrative Law	3	—	—
Claims—Board of Control	1	6	—
Totals, Expenditures	\$13,232	\$15,242	\$15,550
Reserves	\$7,419	\$1,989	—\$3,513
Reserve for economic uncertainties	7,419	1,989	—3,513

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	338.2	405.4	368.1	\$6,257	\$7,549	\$7,392
Workload and Administrative Adjustments:				Salary Range		
Assoc mgmt anal ¹	—	1	—	2,073-2,501	25	—
Ofc asst II ¹	—	1	—	1,007-1,145	12	—
Positions Reclassified:						
Administration	—	(1)	(1)	—	—	—
Licensing	—	(50)	(50)	—	26	44
Regulation	—	(18)	(18)	—	12	17
Totals, Workload and Administrative Adjustments	—	2	—	—	\$75	\$61
TOTALS, SALARIES AND WAGES	338.2	407.4	368.1	\$6,257	\$7,624	\$7,453

¹ Limited term to 6-30-82.

33 BOARD OF COSMETOLOGY

The Board of Cosmetology helps to protect the public by licensing only those persons who meet prescribed minimum standards of proficiency and by enforcing compliance with the Cosmetology Act (Chapter 10 of Division 3 of the Business and Professions Code) and the rules and regulations of the Board.

The principal objectives of the Board of Cosmetology are as follows:

1. To identify to the consuming public, through licensure, those persons who have demonstrated the skill required to perform cosmetology services with safety.

2. To ensure (through the setting of standards, inspections, and investigations, and enforcement actions) that the various acts of cosmetology are practiced with the degree of skill, proficiency, and sanitation necessary to protect the public health, safety, and welfare.

In 1982-83, 5.3 personnel years of temporary help are added for the biennial renewal of licenses and 3.0 personnel years are added to begin the continuous renewal of licenses in March 1982 provided for in Chapter 1024, Statutes of 1981. Additionally, 0.9 personnel year is added for increased application processing workload and 0.5 personnel year is added to fully staff the cosmetology student records maintenance activity.

* Dollars in thousands, excluding salary range.

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

Performance Measures

	1980-81	1981-82	1982-83
Number of licensees.....	178,225	205,000	190,000
Number of			
Applications received.....	20,882	21,090	21,300
Complaints received.....	960	1,050	1,190
Disciplinary actions initiated.....	9	13	17
(Statement of issue; accusations filed)			

Input

	1980-81*	1981-82*	1982-83*
Expenditures (<i>Board of Cosmetology Contingent Fund</i>).....	\$1,711	\$1,934	\$2,333
Personnel years.....	34.3	34.3	42.1

SUMMARY BY OBJECT

1 STATE OPERATIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
PERSONAL SERVICES						
Authorized positions.....	34.3	33.3	33.3	\$570	\$601	\$606
Merit salary adjustment.....	—	—	—	(8)	(6)	(5)
Workload and administrative adjustments....	—	2	-1.5	—	—	-18
Proposed new positions.....	—	—	11.3	—	21	115
101001 Totals, Salaries and Wages.....	34.3	35.3	43.1	\$570	\$622	\$703
105141 <i>Estimated salary savings</i>	—	-1	-1.1	—	-14	-20
Net Totals, Salaries and Wages..	34.3	34.3	42.1	\$570	\$608	\$683
103101 Staff benefits.....	—	—	—	170	190	218
100000 Totals, Personal Services.....	34.3	34.3	42.1	\$740	\$798	\$901
300000 Operating Expenses and Equipment.....	—	—	—	971	1,136	1,432
TOTALS, EXPENDITURES.....				\$1,711	\$1,934	\$2,333

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

738 Board of Cosmetology's Contingent Fund

	1980-81*	1981-82*	1982-83*
APPROPRIATIONS			
022 Budget Act appropriation.....	\$1,705	\$1,818	\$2,333
Allocation for employee compensation.....	158	82	—
Allocation for regulations review.....	15	28	—
Allocation for price increase.....	—	6	—
Totals Available.....	\$1,878	\$1,934	\$2,333
Unexpended balance, estimated savings.....	-167	—	—
TOTALS, EXPENDITURES (<i>State Operations</i>).....	\$1,711	\$1,934	\$2,333

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—Continued

FUND CONDITION

738 Board of Cosmetology Contingent Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$2,593	\$4,285	\$3,514
Prior year adjustments	7	-	-
Reserves, Adjusted	\$2,600	\$4,285	\$3,514
Revenues:			
125700 Other regulatory licenses and permits	3,003	783	3,153
150300 Income from surplus money investments	396	380	470
100000 Totals, Revenues	\$3,399	\$1,163	\$3,623
Totals, Resources	\$5,999	\$5,448	\$7,137
Expenditures:			
Board of Cosmetology	1,711	1,934	2,333
Office of Administrative Law	3	-	-
Totals, Expenditures	\$1,714	\$1,934	\$2,333
Reserves	\$4,285	\$3,514	\$4,804
Reserve for economic uncertainties	4,285	3,514	4,804

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	34.3	33.3	33.3	\$570	\$601	\$606
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				Salary Range		
Temporary help	-	2	-1.5	-	21	-18
Totals, Workload and Administrative Adjustments	-	2	-1.5	-	-	- \$18
Proposed New Positions:						
Ofc techn	-	-	2	1,145-1,344	-	\$19
Ofc asst II	-	-	4	1,003-1,145	-	32
Temporary help	-	-	5.3	-	-	64
Totals, Proposed New Positions	-	-	11.3	-	-	\$115
Totals, Adjustments	-	2	9.8	-	\$21	\$97
TOTALS, SALARIES AND WAGES	34.3	35.3	43.1	\$570	\$622	\$703

36 BOARD OF DENTAL EXAMINERS

Dental treatment and care must be performed in a competent and professional manner. To ensure this, the Board of Dental Examiners establishes qualifications for licensure as a dentist, hygienist, assistant, expanded function auxiliary, or professional corporation; administers examination; approves dental schools and training programs; sets requirements for continuing education; receives complaints and investigates possible violations of the Dental Practices Act; and, polices against unlicensed practice.

36.10 Dentistry

In 1982-83, 0.9 personnel year is added, limited to 6-30-84, to analyze the organization, procedures and management controls of the Board and to produce recommendations for improvements that will reduce costs and improve the responsiveness of the Board to demands for service. Also in 1982-83, 0.6 personnel year is added to complete the implementation of the continuing education program. This position is proposed as limited to 6-30-84 to provide an opportunity to evaluate the effectiveness and staffing needs of the program.

The 1982-83 budget includes \$4,000 for overtime for employees administering examinations, 1.0 personnel year of examiners to handle increased candidates, and 1.0 personnel year of examiners to develop an oral diagnosis and treatment planning examination to replace a substandard examination currently purchased from a national organization. Savings of up to \$10,000 annually beginning in 1983-84 are anticipated with the use of the Board's own examination. The 1982-83 budget includes 0.9 personnel year for field supervision of licensees on probation.

* Dollars in thousands, excluding salary range.

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

Performance Measures

	1980-81	1981-82	1982-83
Number of licensees	24,392	25,495	26,395
Number of			
Applications received	3,379	3,529	3,599
Complaints received	686	700	750
Disciplinary actions initiated	35	61	61
(Statement of issue; accusations filed)			

Input

	1980-81*	1981-82*	1982-83*
Expenditures	\$1,258	\$1,493	\$1,655
State Dentistry Fund	1,258	1,486	1,655
Reimbursement-Dental Auxiliary Fund	-	7	-
Personnel years	17.9	24.5	28.9

SUMMARY BY OBJECT

1 STATE OPERATIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
PERSONAL SERVICES						
Authorized positions	17.9	25	25	\$340	\$524	\$535
Merit salary adjustment	-	-	-	(5)	(3)	(11)
Proposed new positions	-	-	4.6	-	-	63
101001 Totals, Salaries and Wages	17.9	25	29.6	\$340	\$524	\$598
105141 Estimated salary savings	-	-0.5	-0.7	-	-12	-14
Net Totals, Salaries and Wages ..	17.9	24.5	28.9	\$340	\$512	\$584
103101 Staff benefits	-	-	-	108	139	157
100000 Totals, Personal Services	17.9	24.5	28.9	\$448	\$651	\$741
300000 Operating Expenses and Equipment	-	-	-	810	842	914
TOTALS, EXPENDITURES				\$1,258	\$1,493	\$1,655
Reimbursements from Dental Auxiliary Fund				-	-7	-
NET TOTALS, EXPENDITURES, DENTISTRY				\$1,258	\$1,486	\$1,655

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

741 State Dentistry Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
024 Budget Act appropriation	\$1,134	\$1,397	\$1,655
Allocation for employee compensation	85	41	-
Allocation for price increase	-	5	-
Allocation for regulation review	14	43	-
Chapter 988, Statutes of 1980	29	-	-
Totals Available	\$1,262	\$1,486	\$1,655
Underexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES (State Operations)	\$1,258	\$1,486	\$1,655

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

FUND CONDITION

741 State Dentistry Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$1,080	\$1,172	\$1,168
Prior year adjustments	- 31	-	-
Reserves, Adjusted	\$1,049	\$1,172	\$1,168
Revenues:			
125700 Other regulatory licenses and permits	1,266	1,376	1,325
150300 Income from surplus money investments	117	106	95
100000 Totals, Revenues	\$1,383	\$1,482	\$1,420
Totals, Resources	\$2,432	\$2,654	\$2,588
Expenditures:			
Dentistry Program	1,258	1,486	1,655
Office of Administrative Law	2	-	-
Totals, Expenditures	\$1,260	\$1,486	\$1,655
Reserves	\$1,172	\$1,168	\$933
Reserve for economic uncertainties	1,172	1,168	933

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Dentistry Program:						
Totals, Authorized Positions	17.9	25	25	\$340	\$524	\$535
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Committee members	-	-	-	-	-	- 10
Totals, Workload & Administrative Adjustments	-	-	-	-	-	- \$10
Proposed New Positions:				Salary Range		
Staff svs analyst ¹	-	-	1	1,242-2,073	-	21
Spec investigator	-	-	1	1,762-2,124	-	21
Temporary help	-	-	0.6	-	-	7
Examiners	-	-	2	-	-	20
Overtime	-	-	-	-	-	4
Totals, Proposed New Positions	-	-	4.6	-	-	\$73
Totals, Adjustments	-	-	4.6	-	-	\$63
TOTALS, SALARIES AND WAGES	17.9	25	29.6	\$340	\$524	\$598

¹ Position limited to June 30, 1984.

* Dollars in thousands, excluding salary range.

1110 DEPARTMENT OF CONSUMER AFFAIRS—Continued

36.20 Dental Auxiliary

In 1982-83, 0.9 personnel year is added for on site evaluation of educational programs in dental assisting. The 1982-83 budget also includes a redirection of \$12,000, budgeted for investigative and other enforcement services, to fund a toll free line for complaints concerning dental auxiliaries. The Committee staff will refer all disciplinary matters to the Dental Board which has disciplinary responsibility for both dentists and auxiliaries under current law.

Performance Measures	1980-81	1981-82	1982-83
Number of licensees.....	19,157	20,157	21,157
Number of			
Applications received.....	4,704	5,175	5,175
Complaints received.....	-	-	-
Disciplinary actions initiated.....	-	-	-
(Statement of issue; accusations filed)			
Input	1980-81*	1981-82*	1982-83*
Expenditures (State Dental Auxiliary Fund).....	\$329	\$413	\$470
Personnel years.....	6.4	6.6	7.5

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions.....	6.4	6.7	6.7	\$113	\$143	\$143
Merit salary adjustment.....	-	-	-	-	(1)	-
Proposed new positions.....	-	-	1	-	-	21
101001 Totals, Salaries and Wages.....	6.4	6.7	7.7	\$113	\$143	\$164
105141 Estimated salary savings.....	-	-0.1	-0.2	-	-2	-3
Net Totals, Salaries and Wages..	6.4	6.6	7.5	\$113	\$141	\$161
103101 Staff benefits.....	-	-	-	44	34	41
100000 Totals, Personal Services.....	6.4	6.6	7.5	\$157	\$175	\$202
300000 Operating Expenses and Equipment.....	-	-	-	172	238	268
TOTALS, EXPENDITURES.....				\$329	\$413	\$470

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

380 State Dental Auxiliary Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
026 Budget Act appropriation.....	\$339	\$386	\$470
Allocation for employee compensation.....	23	12	-
Allocation for regulation review.....	5	14	-
Allocation for price increase.....	-	1	-
Totals Available.....	\$367	\$413	\$470
Unexpended balance, estimated savings.....	-38	-	-
TOTALS, EXPENDITURES (State Operations).....	\$329	\$413	\$470

* Dollars in thousands.

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

FUND CONDITION

380 State Dental Auxiliary Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$75	\$131	\$132
Prior year adjustments	13	—	—
Reserves, adjusted	\$88	\$131	\$132
Revenues:			
125700 Other regulatory licenses and permits	371	407	419
150300 Income from surplus money investments	2	7	7
100000 Totals, Revenues	\$373	\$414	\$426
Totals, Resources	\$461	\$545	\$558
Expenditures:			
Dental Auxiliary Program	329	413	470
Office of Administrative Law	1	—	—
Totals, Expenditures	\$330	\$413	\$470
Reserves	\$131	\$132	\$88
Reserve for economic uncertainties	131	132	88

CHANGES IN
AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	6.4	6.7	6.7	\$113	\$143	\$143
Proposed New Positions:				Salary Range		
Admin asst I	—	—	1	1,724-2,073	—	21
TOTALS, SALARIES AND WAGES	6.4	6.7	7.7	\$113	\$143	\$164

39 BUREAU OF ELECTRONIC AND APPLIANCE REPAIR

With the continuing increase in complexity of electronic technology and the rapid changes in the repair industry (both home electronic entertainment equipment and major appliances), the consuming public is subjected to fraud, deceit, incompetence, and negligence in repair transactions. The objectives of the Bureau are to register and regulate all persons engaged in major home appliance and electronic equipment repair by imposing specific obligations of ethical conduct, honesty, and full and fair disclosure; providing certain safeguards to California consumers when they need repair services; and ridding the repair industry of unscrupulous repair dealers.

Performance Measures	1980-81	1981-82	1982-83
Number of licensees	8,506	8,600	8,750
Number of			
Applications received	1,060	1,108	1,108
Complaints received	2,662	3,200	3,200
Disciplinary actions initiated	12	15	15
(Statement of issue; accusations filed)			
Input	1980-81*	1981-82*	1982-83*
Expenditures (<i>Electronic and Appliance Repair Fund</i>)	\$721	\$913	\$928
Personnel years	14.6	15.5	15.5

* Dollars in thousands, excluding salary range.

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	14.6	15.9	15.9	\$332	\$378	\$384
Merit salary adjustment	-	-	-	(4)	(5)	(6)
101001 Totals, Salaries and Wages	14.6	15.9	15.9	\$332	\$378	\$384
105141 Estimated salary savings	-	-0.4	-0.4	-	-10	-10
Net Totals, Salaries and Wages ..	14.6	15.5	15.5	\$332	\$368	\$374
103101 Staff benefits	-	-	-	98	119	120
100000 Totals, Personal Services	14.6	15.5	15.5	\$430	\$487	\$494
300000 Operating Expenses and Equipment				291	426	434
TOTALS, EXPENDITURES				\$721	\$913	\$928

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

325 Electronic and Appliance Repair Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
028 Budget Act appropriation	\$752	\$860	\$928
Allocation for employee compensation	73	39	-
Allocation for regulation review	9	13	-
Allocation for price increase	-	1	-
Totals Available	\$834	\$913	\$928
Unexpended balance, estimated savings	-113	-	-
TOTALS, EXPENDITURES (State Operations)	\$721	\$913	\$928

FUND CONDITION

325 Electronic and Appliance Repair Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$408	\$358	\$189
Prior year adjustments	-	-	-
Reserves, Adjusted	\$408	\$358	\$189
Revenues:			
125700 Other regulatory licenses and permits	606	708	708
150300 Income from surplus money investments	65	36	1
100000 Totals, Revenues	\$671	\$744	\$709
Totals, Resources	\$1,079	\$1,102	\$898
Expenditures:			
Bureau of Electronic and Appliance Repair	721	913	928
Office of Administrative Law	-	-	-
Totals, Expenditures	\$721	\$913	\$928
Reserves	\$358	\$189	-\$30 ¹
Reserve for economic uncertainties	358	189	-30

¹ Chapter 682, Statutes of 1980 increased the statutory maximum of a variety of fees; regulations corresponding to necessary revenue requirements are currently being considered which will offset the indicated negative fund balance.

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

42 BUREAU OF EMPLOYMENT AGENCIES

The Bureau of Employment Agencies Program consists of two elements: 1) regulation of Employment Agencies and 2) regulation of Nurses' Registries.

42.10 Employment Agencies

Many persons who are seeking employment or re-employment will seek the service of a private employment agency. The utilization of private employment agency services may constitute a considerable expenditure of monies for the consuming public, especially for the unemployed and underemployed. The Bureau's objective is to ensure that only those possessing the necessary qualifications be licensed as employment agencies and to enforce standards of legal and ethical conduct established for such licensees.

This element consists of two components: The regulatory activities of the Bureau and administrative services provided to the Nurses' Registry element.

Program Components	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
42.10.010 Employment Agencies.....	6.9	8.7	8.7	\$373	\$531	\$549
42.10.020 Distributed Employment Agencies						
Amounts charged to other elements						
42.20 Nurses' Registry	—	—	—	—5	—5	—5
Net Totals, Employment Agencies	6.9	8.7	8.7	\$368	\$526	\$544
Performance Measures				1980-81	1981-82	1982-83
Number of licensees				1,618	1,600	1,650
Number of						
Applications received				454	450	450
Complaints received				508	500	500
Disciplinary actions initiated				18	18	18
(Statement of issue; accusations filed)						
Input				1980-81*	1981-82*	1982-83*
Expenditures				\$373	\$531	\$549
Employment Agencies Fund				368	526	544
Internal cost recovery				5	5	5
Personnel years				6.9	8.7	8.7

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	6.9	8.7	8.7	\$131	\$163	\$164
Merit salary adjustment	—	—	—	(2)	(3)	(1)
101001 Totals, Salaries and Wages	6.9	8.7	8.7	\$131	\$163	\$164
103101 Staff benefits	—	—	—	41	53	53
100000 Totals, Personal Services	6.9	8.7	8.7	\$172	\$216	\$217
300000 Operating Expenses and Equipment				201	315	332
TOTALS, EXPENDITURES				\$373	\$531	\$549
900000 Internal cost recovery				—5	—5	—5
NET TOTALS, EXPENDITURES				\$368	\$526	\$544

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

180 Employment Agencies Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
030 Budget Act appropriation	\$416	\$478	\$544
Allocation for employee compensation	34	36	-
Allocation for regulation review	3	11	-
Allocation for price increase	-	1	-
Totals Available	\$453	\$526	\$544
Unexpended balance, estimated savings	-85	-	-
TOTALS, EXPENDITURES (State Operations)	\$368	\$526	\$544

FUND CONDITION

180 Employment Agencies Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$777	\$732	\$512
Prior year adjustments	1	-	-
Reserves, Adjusted	\$778	\$732	\$512
Revenues:			
125700 Other regulatory licenses and permits	249	258	266
150300 Income from surplus money investments	74	48	28
100000 Totals, Revenues	\$323	\$306	\$294
Totals, Resources	\$1,101	\$1,038	\$806
Expenditures:			
Bureau of Employment Agencies	368	526	544
Office of Administrative Law	1	-	-
Totals, Expenditures	\$369	\$526	\$544
Reserves	\$732	\$512	\$262
Reserves for economic uncertainties	732	512	262

42.20 Nurses' Registry

A segment of the consuming public either contract with an agency to locate nursing positions or contract with an agency to purchase nursing services. The Nurses' Registry protects these segments of the consuming public from fraudulent and unethical practices. The objective of the Nurses' Registry is to ensure that only those possessing the necessary qualifications be licensed as nurses' registries, and to enforce standards of ethical and legal conduct for such licensees.

The 1981-82 and 1982-83 budgets include reductions of \$5,000 to reflect the historical expenditure pattern.

Performance Measures	1980-81	1981-82	1982-83
Number of licensees	125	125	125
Number of			
Applications received	30	25	25
Complaints received	13	10	10
Disciplinary actions initiated	1	-	-
(Statement of issue; accusations filed)			
Input			
Expenditures (Nurses' Registry Fund)	\$15	\$23	\$18

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

	1980-81*	1981-82*	1982-83*
300000 Operating Expenses and Equipment	\$15	\$23	\$18
TOTALS, EXPENDITURES.....	\$15	\$23	\$18

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

258 Nurses' Registry Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
032 Budget Act appropriation	\$20	\$22	\$18
Allocation for employee compensation	1	—	—
Allocation for regulation review.....	3	6	—
Totals Available	\$24	\$28	\$18
Unexpended balance, estimated savings	—9	—5	—
TOTALS, EXPENDITURES (State Operations)	\$15	\$23	\$18

FUND CONDITION

258 Nurses' Registry Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$62	\$56	\$40
Prior year adjustments.....	—	—	—
Reserves, Adjusted	\$62	\$56	\$40
Revenues:			
125700 Other regulatory licenses and permits	3	4	4
150300 Income from surplus money investments	6	3	1
100000 Totals, Revenues.....	\$9	\$7	\$5
Totals, Resources	\$71	\$63	\$45
Expenditures:			
Nurses' Registry	15	23	18
Office of Administrative Law	—	—	—
Totals, Expenditures	\$15	\$23	\$18
Reserves.....	\$56	\$40	\$27
Reserve for economic uncertainties	56	40	27

45 BOARD OF FABRIC CARE

The Board was created in 1945 to insure that only those persons possessing the necessary qualifications would be licensed as a drycleaner; to enforce standards of conduct for all licensees; to control against unlicensed practices; and to provide continuing education opportunities for the industry and consumer information to the public.

The 1981-82 budget includes \$25,000 and the 1982-83 budget includes \$18,000 to fund increased rent costs associated with a relocation of the Board's offices to leased space. The move resulted, in part, from the need to return offsite files to the office which could not be accommodated within the Consumer Affairs Building.

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

Performance Measures

	1980-81	1981-82	1982-83
Number of licensees	13,622	14,000	14,400
Number of			
Applications received	1,824	2,000	2,200
Complaints received	1,227	3,000	3,000
Disciplinary actions initiated	—	—	—
(Statement of issue; accusations filed)			

Input

	1980-81*	1981-82*	1982-83*
Expenditures (<i>Fabric Care Fund</i>)	\$527	\$630	\$648
Personnel years	8.7	8.4	8.4

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	8.7	8.5	8.5	\$156	\$154	\$158
Merit salary adjustment	—	—	—	(4)	(2)	(4)
101001 Totals, Salaries and Wages	8.7	8.5	8.5	\$156	\$154	\$158
105141 <i>Estimated salary savings</i>	—	—0.1	—0.1	—	—2	—2
Net Totals, Salaries and Wages ..	8.7	8.4	8.4	\$156	\$152	\$156
103101 Staff benefits	—	—	—	45	46	46
100000 Totals, Personal Services	8.7	8.4	8.4	\$201	\$198	\$202
300000 Operating Expenses and Equipment				326	432	446
TOTALS, EXPENDITURES				\$527	\$630	\$648

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

745 Fabric Care Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
034 Budget Act appropriation	\$451	\$563	\$648
Budget Act appropriation (in lieu of Business and Professions Code 9575.6)	60	(60)	(60)
Allocation for employee compensation	40	27	—
Allocation for price increase	—	2	—
Allocation for regulation review	—	13	—
Proposed deficiency bill	—	25	—
Totals Available	\$551	\$630	\$648
Unexpended balance, estimated savings	—24	—	—
TOTALS, EXPENDITURES (<i>State Operations</i>)	\$527	\$630	\$648

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—Continued

FUND CONDITION

745 Fabric Care Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$595	\$1,137	\$716
Prior year adjustments	10	—	—
Reserves, Adjusted	\$605	\$1,137	\$716
Revenues:			
125700 Other regulatory licenses and permits	967	119	1,001
150300 Income from surplus money investments	93	90	88
100000 Totals, Revenues	\$1,060	\$209	\$1,089
Totals, Resources	\$1,665	\$1,346	\$1,805
Expenditures:			
Board of Fabric Care	527	630	648
Office of Administrative Law	1	—	—
Totals, Expenditures	\$528	\$630	\$648
Reserves	\$1,137	\$716	\$1,157
Reserve for economic uncertainties	1,137	716	1,157

48 BOARD OF FUNERAL DIRECTORS AND EMBALMERS

Proper handling of human remains is necessary in the interest of public health. The public is also subject to financial loss through fraud or mismanagement of preneed trust accounts. In order to correct potentially hazardous conditions or unlawful practices, the Board licenses only those who demonstrate the necessary skills and knowledge. The Board also polices unlicensed activity, inspects premises and accounts, audits trust funds, approves schools, investigates complaints, and imposes sanctions on those violating code provisions and Board regulations.

Performance Measures	1980-81	1981-82	1982-83
Number of licensees	4,563	4,595	4,595
Number of			
Applications received	377	405	405
Complaints received	169	200	300
Disciplinary actions initiated	8	23	25
(Statement of issue; accusations filed)			
Input	1980-81*	1981-82*	1982-83*
Expenditures (State Funeral Directors and Embalmers Fund)	\$360	\$505	\$500
Personnel years	7.5	8.8	8.8

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	7.5	9	9	\$172	\$206	\$211
Merit salary adjustment	—	—	—	(4)	(2)	(5)
101001 Totals, Salaries and Wages	7.5	9	9	\$172	\$206	\$211
105141 Estimated salary savings	—	—0.2	—0.2	—	—3	—3
Net Totals, Salaries and Wages ..	7.5	8.8	8.8	\$172	\$203	\$208
103101 Staff benefits	—	—	—	47	65	65
100000 Totals, Personal Services	7.5	8.8	8.8	\$219	\$268	\$273
300000 Operating Expenses and Equipment				141	237	227
TOTALS, EXPENDITURES				\$360	\$505	\$500

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

750 State Funeral Directors and Embalmers Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
036 Budget Act appropriation	\$414	\$471	\$500
Allocation for employee compensation	35	18	—
Allocation for regulation review	9	15	—
Allocation for price increase	—	1	—
Totals Available	\$458	\$505	\$500
Unexpended balance, estimated savings	—98	—	—
TOTALS, EXPENDITURES (State Operations)	\$360	\$505	\$500

FUND CONDITION

750 State Funeral Directors and Embalmers Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$411	\$435	\$292
Prior year adjustments	20	—	—
Reserves, Adjusted	\$431	\$435	\$292
Revenues:			
125700 Other regulatory licenses and permits	322	332	332
150300 Income from surplus money investments	43	30	15
100000 Totals, Revenues	\$365	\$362	\$347
Totals, Resources	\$796	\$797	\$639
Expenditures:			
Board of Funeral Directors & Embalmers	360	505	500
Office of Administrative Law	1	—	—
Totals, Expenditures	\$361	\$505	\$500
Reserves	\$435	\$292	\$139
Reserve for economic uncertainties	435	292	139

51 BOARD OF REGISTRATION FOR GEOLOGISTS AND GEOPHYSICISTS

Geological and geophysical investigations relating to: (1) landslides, active faults, earthquakes and land subsidence; (2) ground water and mineral exploration; and (3) planning, design, construction and maintenance of civil engineering projects require degrees of skill and proficiency to avoid death, injury and destruction of property.

The Board:

1. Licenses qualified geologists and geophysicists.
2. Develops policies, rules, regulations and standards for practice, education and administration of the act.
3. Acts on complaints and violations of the law by licensees and nonlicensees.

In 1982-83, 0.3 personnel year of temporary help is added for increased clerical workload.

Performance Measures	1980-81	1981-82	1982-83
Number of licensees	5,630	5,725	5,725
Number of			
Applications received	267	267	267
Complaints received	21	30	30
Disciplinary actions initiated	0	3	1
(Statement of issue; accusations filed)			

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

Input	1980-81*	1981-82*	1982-83*
Expenditures (<i>Geology and Geophysics Fund</i>)	\$125	\$149	\$153
Personnel years	2.7	2.7	3

SUMMARY BY OBJECT**1 STATE OPERATIONS**

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	2.7	2.7	2.7	\$61	\$65	\$65
Proposed new positions	—	—	0.3	—	—	4
101001 Totals, Salaries and Wages	2.7	2.7	3	\$61	\$65	\$69
103101 Staff benefits	—	—	—	17	18	19
100000 Totals, Personal Services	2.7	2.7	3	\$78	\$83	\$88
300000 Operating Expenses and Equipment				47	66	65
TOTALS, EXPENDITURES				\$125	\$149	\$153

RECONCILIATION WITH APPROPRIATIONS**1 STATE OPERATIONS****205 Geology and Geophysics Fund**

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
038 Budget Act appropriation	\$121	\$135	\$153
Allocation for employee compensation	10	6	—
Allocation for regulation review	9	8	—
Totals, Available	\$140	\$149	\$153
Unexpended balance, estimated savings	—15	—	—
TOTALS, EXPENDITURES (<i>State Operations</i>)	\$125	\$149	\$153

FUND CONDITION**205 Geology and Geophysics Fund**

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$117	\$203	\$78
Prior year adjustments	—	—	—
Reserves, Adjusted	\$117	\$203	\$78
Revenues:			
125700 Other regulatory licenses and permits	187	7	182
150300 Income from surplus money investments	25	17	15
100000 Totals, Revenues	\$212	\$24	\$197
Totals, Resources	\$329	\$227	\$275
Expenditures:			
Board of Registration for Geologists and Geophysicists	125	149	153
Office of Administrative Law	1	—	—
Totals, Expenditures	\$126	\$149	\$153
Reserves	\$203	\$78	\$122
Reserve for economic uncertainties	203	78	122

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—Continued

CHANGES IN AUTHORIZED POSITIONS						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	2.7	2.7	2.7	\$61	\$65	\$65
Proposed New Positions:						
Temporary help	—	—	0.3	—	—	4
TOTALS, SALARIES AND WAGES.....	2.7	2.7	3	\$61	\$65	\$69

54 STATE BOARD OF GUIDE DOGS FOR THE BLIND

The primary objectives of the State Board of Guide Dogs for the Blind are to:

1. Protect the safety of blind guide dog users by ensuring that instructors and schools possess minimum qualifications and are licensed.
2. Enforce standards of performance and conduct established for such licenses, and police unlicensed practices.

Performance Measures				1980-81	1981-82	1982-83
Number of licensees				39	40	42
Number of						
Applications received				4	1	2
Complaints received				21	25	25
Disciplinary actions initiated				0	0	0
(Statement of issue; accusations filed)						
Input				1980-81*	1981-82*	1982-83*
Expenditures (General Fund)				\$14	\$23	\$25
Personnel years				0.3	0.3	0.3

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	0.3	0.3	0.3	\$5	\$9	\$9
101001 Totals, Salaries and Wages	0.3	0.3	0.3	\$5	\$9	\$9
103101 Staff benefits	—	—	—	1	2	2
100000 Totals, Personal Services	0.3	0.3	0.3	\$6	\$11	\$11
300000 Operating Expenses and Equipment				8	12	14
TOTALS, EXPENDITURES.....				\$14	\$23	\$25

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
040 Budget Act appropriation	\$14	\$23	\$25
Allocation for employee compensation	1	1	-
Allocation for regulation review	-	1	-
Chapter 56, Statutes of 1981	6	-	-
Totals Available	\$21	\$25	\$25
Reduction per 27.10, Budget Act of 1981	-	-1	-
Two percent unallotment	-	-1	-
Unexpended balance, estimated savings	-7	-	-
TOTALS, EXPENDITURES (<i>State Operations</i>)	\$14	\$23	\$25

57 BUREAU OF HOME FURNISHINGS

The sale of upholstered furniture, bedding or waterbeds made with defective, substandard or highly flammable materials poses an unacceptable hazard to consumers. Consumers are also subject to fraud from misrepresentation, misleading product claims or false advertising in the merchandising of goods. The Bureau's objectives are to ensure that fair and reasonable standards are developed, and that those standards are enforced through on-site inspections and investigations and through laboratory testing.

Following instructions set forth by the Bureau, the Division of Investigation conducts periodic inspections of firms and individuals coming under the requirements of the Home Furnishings Act. These inspections include retail stores, warehouses, supply dealers, manufacturers of furniture and bedding and sterilizers. In addition to other inspectional duties, samples of filling materials or complete articles of furniture and bedding, as well as related labeling data, are forwarded to the Bureau's laboratory for testing and analysis to ensure that the products and materials are in conformance with the Act.

In 1982-83, 1.9 personnel years are added for increased laboratory workload. The 1982-83 budget also includes \$20,000 to fund unusual price increases in laboratory supplies.

Performance Measures	1980-81	1981-82	1982-83
Number of licensees	19,990	23,400	22,600
Number of			
Applications received	2,648	2,300	2,100
Complaints received	414	415	415
Disciplinary actions initiated	1	0	0
(Statement of issue; accusations filed)			
Input	1980-81*	1981-82*	1982-83*
Expenditures (<i>Bureau of Home Furnishing Fund</i>)	\$1,004	\$1,192	\$1,299
Personnel years	19	19.3	21.2

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	19	19.6	19.6	\$355	\$387	\$394
Merit salary adjustment	-	-	-	(7)	(6)	(7)
Proposed new positions	-	-	2	-	-	36
101001 Totals, Salaries and Wages	19	19.6	21.6	\$355	\$387	\$430
105141 Estimated salary savings	-	-0.3	-0.4	-	-7	-9
Net Totals, Salaries and Wages ..	19	19.3	21.2	\$355	\$380	\$421
103101 Staff benefits	-	-	-	110	117	130
100000 Totals, Personal Services	19	19.3	21.2	\$465	\$497	\$551
300000 Operating Expenses and Equipment	-	-	-	539	695	748
TOTALS, EXPENDITURES	-	-	-	\$1,004	\$1,192	\$1,299

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

752 Bureau of Home Furnishings Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
042 Budget Act appropriation	\$936	\$1,129	\$1,299
Allocation for employee compensation	92	51	-
Allocation for regulation review	11	11	-
Allocation for price increase	-	1	-
Totals Available	\$1,039	\$1,192	\$1,299
Unexpended balance, estimated savings	-35	-	-
TOTALS, EXPENDITURES (State Operations)	\$1,004	\$1,192	\$1,299

FUND CONDITION

752 Bureau of Home Furnishings Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$859	\$1,812	\$876
Prior year adjustments	-2	-	-
Reserves, adjusted	\$857	\$1,812	\$876
Revenues:			
125700 Other regulatory licenses and permits	1,777	129	1,804
150300 Income from surplus money investments	184	127	139
100000 Totals, Revenues	\$1,961	\$256	\$1,943
Totals, Resources	\$2,818	\$2,068	\$2,819
Expenditures:			
Bureau of Home Furnishings	1,004	1,192	1,299
Office of Administrative Law	2	-	-
Totals, Expenditures	\$1,006	\$1,192	\$1,299
Reserves	\$1,812	\$876	\$1,520
Reserve for economic uncertainties	1,812	876	1,520

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—Continued

CHANGES IN AUTHORIZED POSITIONS						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	19	19.6	19.6	\$355	\$387	\$394
Proposed New Positions:				Salary Range		
Textile chemist I	—	—	1	1,724-2,073	—	21
Textile tech I	—	—	1	1,197-1,413	—	15
Totals, Proposed New Positions	—	—	2	—	—	\$36
TOTALS, SALARIES AND WAGES	19	19.6	21.6	\$355	\$387	\$430

60 BOARD OF LANDSCAPE ARCHITECTS

Improper location, arrangement and design of developments, including the preservation of natural land features, endangers the social, environmental, and economic quality of life. In order to assure the consuming public that landscape architects carry on business in a proper manner, the Board's objectives are to establish and enforce levels of professional competence, eliminate unlicensed activity and provide consumer/industry education. In 1982-83, \$31,000 and 0.6 personnel year of temporary help is added for increased numbers of examination candidates and increased examination prices.

Performance Measures			
	1980-81	1981-82	1982-83
Number of licensees	1,573	1,748	2,148
Number of			
Applications received	788	600	700
Complaints received	58	75	90
Disciplinary actions initiated	1	1	2
(Statement of issue; accusations filed)			
Input			
	1980-81*	1981-82*	1982-83*
Expenditures (State Board of Landscape Architects Fund)	\$177	\$268	\$287
Personnel years	2.1	2.6	3.2

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	2.1	2.6	2.6	\$41	\$56	\$56
Merit salary adjustments	—	—	—	—	—	—
Proposed new positions	—	—	0.6	—	—	9
101001 Totals, Salaries and Wages	2.1	2.6	3.2	\$41	\$56	\$65
103101 Staff benefits	—	—	—	12	15	17
100000 Totals, Personal Services	2.1	2.6	3.2	\$53	\$71	\$82
300000 Operating Expenses and Equipment	—	—	—	132	197	205
TOTALS, EXPENDITURES	—	—	—	\$185	\$268	\$287
Reimbursements	—	—	—	—8	—	—
NET TOTALS, EXPENDITURES	—	—	—	\$177	\$268	\$287

* Dollars in thousands, excluding salary range.

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

757 State Board of Landscape Architects' Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
044 Budget Act appropriations	\$103	\$242	\$287
Allocation for employee compensation	2	6	—
Allocation for regulation review	8	20	—
Chapter 56, Statutes of 1981	86	—	—
Totals Available	\$199	\$268	\$287
Unexpended balance, estimated savings	—22	—	—
TOTALS, EXPENDITURES (State Operations)	\$177	\$268	\$287

FUND CONDITION

757 State Board of Landscape Architects' Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$108	\$10	\$58
Prior year adjustments	—3	—	—
Reserves, Adjusted	\$105	\$10	\$58
Revenues:			
125700 Other regulatory licenses and permits ¹	74	311	133
150300 Income from surplus money investments	9	5	1
100000 Totals, Revenues	\$83	\$316	\$134
Totals, Resources	\$188	\$326	\$192
Expenditures:			
Board of Landscape Architects	177	268	287
Office of Administrative Law	1	—	—
Totals, Expenditures	\$178	\$268	\$287
Reserves	\$10	\$58	—\$95
Reserve for economic uncertainties	10	58	—95

¹ The Board has a fee bill pending in the Legislature (AB 1196).

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	2.1	2.6	2.6	\$41	\$56	\$56
Proposed New Positions:						
Exam proctor	—	—	—	—	—	1
Temporary help	—	—	0.6	—	—	8
Totals, Proposed New Positions	—	—	0.6	—	—	\$9
TOTALS, SALARIES AND WAGES	2.1	2.6	3.2	\$41	\$56	\$65

63 MEDICAL QUALITY ASSURANCE

The Medical Quality Assurance Program consists of the following elements: the Board of Medical Quality Assurance, the Acupuncture Advisory Committee, the Hearing Aid Dispensers Advisory Committee, the Physical Therapy Examining Committee, the Physicians Assistant Examining Committee, the Podiatry Examining Committee, the Psychology Examining Committee, and the Speech Pathology and Audiology Examining Committee.

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

63.10 Board of Medical Quality Assurance

The people of California are deserving of the best possible medical treatment and healing arts services. They must be protected from the unethical and/or unlicensed individual who can do much harm because of the personal and intimate nature of the services provided. The Board attempts to meet this need through the enforcement of the Medical Practices Act and other related laws under its jurisdiction.

The objectives of the Board are:

1. To protect the consumer from incompetent, grossly negligent, unlicensed or unethical practitioners.
2. To enforce provisions of the Medical Practices Act and other healing arts laws.
3. To educate healing art licensees and the public on health quality issues.

This element includes the regulatory activities of the Board with respect to physicians and surgeons and administrative services provided to the allied health committees funded from distributions from the budgets of the committees.

The 1981-82 budget includes:

\$112,000 and 1.0 personnel year for increased numbers of examinations, \$29,000 for increased data processing costs due to price increases and growth in the number of records maintained, 0.8 personnel year of additional temporary help to conduct license renewal work for allied health committees and to perform the biennial survey of registered dispensing opticians, and \$76,000 for rent increases in leased space. Additionally, Chapter 911, Statutes of 1981 provides \$74,000 to continue the funding of 4.7 personnel years to conduct the Professional Performance Pilot Project after 12-31-81.

In 1982-83, budget includes:

4.7 personnel years, limited term to 6-30-84 to complete the Professional Performance Pilot Project, 1.5 personnel years and \$440,000 for increased examination workload and price increases, 1.9 personnel years for increased investigator workload in the diversion program and 0.5 personnel year for clerical support of the diversion program. Additionally, the 1982-83 budget contains 0.9 personnel year for cashing work, 2.4 personnel years of temporary help (1.6 personnel years limited to 6-30-83) to conduct the biennial physicians and surgeons survey and reflects a transfer of 1.0 personnel year of clerical staff to the Podiatry Committee that was not appropriately allocated when the staff was split last year. Additional funding totaling \$206,000 is included for rent increases, data processing and contracts and \$27,000 of additional distributed costs is budgeted for services provided to allied health committees.

Program Components	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
63.10.010 Board of Medical Quality Assurance	169.2	165.2	170.1	9,448	10,159	10,870
63.10.020 Distributed Board of Medical Quality Assurance	—	—	—	—137	—168	—195
Net Totals, Board of Medical Quality Assurance	169.2	165.2	170.1	9,311	9,991	10,675
Performance Measures				1980-81	1981-82	1982-83
Number of Licensees				79,336	82,000	85,000
Number of						
Applications received				8,408	8,408	8,408
Complaints received				2,954	3,240	3,240
Disciplinary actions initiated ¹				—	—	—
(Statement of issue; accusations filed)						
Input				1980-81*	1981-82*	1982-83*
Expenditures				\$9,448	\$10,159	\$10,870
Contingent Fund of the Board of Medical Quality Assurance				\$9,303	\$9,958	\$10,642
Internal cost recovery				137	168	195
Reimbursements				8	33	33
Personnel years				169.2	165.2	170.1

¹ Data on number of disciplinary actions initiated was not available at the time this budget was printed. Data will be input into the CFIS data base as soon as possible.

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	169.2	168.5	163.4	\$3,808	\$3,895	\$3,896
Merit salary adjustment	-	-	-	(54)	(42)	(47)
Workload and administrative adjustments	-	-	-1	-	-	-13
Proposed new positions	-	1.8	12.4	-	65	202
101001 Totals, Salaries and Wages	169.2	170.3	174.8	\$3,808	\$3,960	\$4,085
105141 Estimated salary savings	-	-5.1	-4.7	-	-115	-121
Net Totals, Salaries and Wages ..	169.2	165.2	170.1	\$3,808	\$3,845	\$3,964
103101 Staff benefits	-	-	-	1,112	1,178	1,205
100000 Totals, Personal Services	169.2	165.2	170.1	\$4,920	\$5,023	\$5,169
300000 Operating Expenses and Equipment	-	-	-	4,528	5,136	5,701
TOTALS, EXPENDITURES	-	-	-	\$9,448	\$10,159	\$10,870
900000 Internal cost recovery	-	-	-	-137	-168	-195
TOTALS, EXPENDITURES, MEDICAL QUALITY	-	-	-	\$9,311	\$9,991	\$10,675
Reimbursements	-	-	-	-8	-33	-33
NET TOTALS, EXPENDITURES	-	-	-	\$9,303	\$9,958	\$10,642

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

758 Contingent Fund of the Board of Medical Quality Assurance

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
046 Budget Act appropriation	\$8,654	\$9,198	\$10,642
Allocation for employee compensation	645	332	-
Allocation for regulation review	4	54	-
Allocation for price increase	-	19	-
Proposed deficiency bill	-	181	-
Chapter 911, Statutes of 1981	-	74	-
Chapter 1212, Statutes of 1980	100	100	-
Totals Available	\$9,403	\$9,958	\$10,642
Balance available in subsequent years	-100	-	-
TOTALS, EXPENDITURES (State Operations)	\$9,303	\$9,958	\$10,642

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—Continued

FUND CONDITION

758 Contingent Fund of the Board of Medical Quality Assurance			
	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$8,804	\$7,315	\$4,406
Prior year adjustments.....	22	-	-
Reserves, Adjusted	\$8,826	\$7,315	\$4,406
Revenues:			
125700 Other regulatory licenses and permits	6,954	6,933	6,917
150300 Income from surplus money investments	851	451	197
Totals, Revenues.....	\$7,805	\$7,384	\$7,114
Less transfer to Podiatry Fund	-	-133	-
Less transfer to Psychology Fund	-	-201	-
Totals, Resources	\$16,631	\$14,365	\$11,520
Expenditures:			
Board of Medical Quality Assurance.....	9,303	9,958	10,642
California Postsecondary Education Commission	4	-	-
Office of Administrative Law	9	-	-
Claims-Board of Control	-	1	-
Totals, Expenditures	\$9,316	\$9,959	\$10,642
Reserves.....	\$7,315	\$4,406	\$878
Reserve for economic uncertainties	7,315	4,406	878

CHANGES IN

AUTHORIZED POSITIONS				1980-81*	1981-82*	1982-83*
	80-81	81-82	82-83			
Totals, Authorized Positions	169.2	168.5	163.4	\$3,808	\$3,895	\$3,896
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				Salary Range		
Steno	-	-	-1	971-1,263	-	-13
Totals, Workload & Administrative Adjustments	-	-	-1	-	-	-\$13
Proposed New Positions:						
Research spec II	-	(1)	1	2,621-3,167	17	35
Senior spec. investigator	-	-	2	1,935-2,332	-	46
Staff svc analyst	-	(1)	2	1,327-1,578	15	33
Steno B	-	(1)	1	1,044-1,210	6	13
Account clk II	-	-	1	1,025-1,189	-	19
Ofc asst II	-	(1)	1.5	1,003-1,145	6	12
Exam proctors	-	1	1.5	-	11	15
Temporary help ¹	-	0.8	2.4	-	10	29
Totals, Proposed New Positions	-	1.8	12.4	-	\$65	\$202
Totals, Adjustments.....	-	1.8	11.4	-	65	189
TOTALS, SALARIES AND WAGES.....	169.2	170.3	174.8	\$3,808	\$3,960	\$4,085

¹ 1.6 positions limited to June 30, 1983 (\$27,000).

* Dollars in thousands, excluding salary range.

1110 DEPARTMENT OF CONSUMER AFFAIRS—Continued

63.20 Acupuncture Advisory Committee

The practice of acupuncture is a theory and method for treatment of illness and disability and for strengthening and invigorating the body. As such affects the public health, safety and welfare, there is a necessity that individuals practicing acupuncture be subject to regulation and control. A committee exists to advise the Board of Medical Quality Assurance on implementing the provisions of the related laws.

In 1982-83, 2.0 personnel years of examination commissioners and proctors are added for development, maintenance and administration of an improved examination for increasing numbers of candidates. An additional 0.4 personnel year of expert examiners is included to conduct onsite inspections of tutorials.

Performance Measures	1980-81	1981-82	1982-83
Number of licensees.....	1,264	1,499	1,784
Number of			
Applications received.....	272	350	425
Complaints received.....	32	40	50
Disciplinary actions initiated	0	0	0
(Statement of issue; accusations filed)			
Input	1980-81*	1981-82*	1982-83*
Expenditures (Acupuncturists Fund)	\$120	\$202	\$263
Personnel years.....	2.9	3.3	5.7

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	2.9	3.4	3.4	\$55	\$78	\$79
Merit salary adjustment	-	-	-	-	(1)	(1)
Proposed new positions.....	-	-	2.4	-	-	31
101001 Totals, Salaries and Wages.....	2.9	3.4	5.8	\$55	\$78	\$110
105141 Estimated salary savings.....	-	-0.1	-0.1	-	-2	-2
Net Totals, Salaries and Wages ..	2.9	3.3	5.7	\$55	\$76	\$108
103101 Staff benefits.....	-	-	-	19	17	17
100000 Totals, Personal Services.....	2.9	3.3	5.7	\$74	\$93	\$125
300000 Operating Expenses and Equipment	-	-	-	46	109	138
TOTALS, EXPENDITURES.....				\$120	\$202	\$263

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

108 Acupuncturists Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
048 Budget Act appropriation	\$120	\$178	\$263
Allocation for employee compensation	5	10	-
Allocation for regulation review.....	-	14	-
Totals Available	\$125	\$202	\$263
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES (State Operations)	\$120	\$202	\$263

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

FUND CONDITION

108 Acupuncturists Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$163	\$260	\$135
Prior year adjustments.....	-1	-	-
Reserves, Adjusted	\$162	\$260	\$135
Revenues:			
125700 Other regulatory licenses and permits	199	63	251
150300 Income from surplus money investments	21	14	18
100000 Totals, Revenues.....	\$220	\$77	\$269
Totals, Resources	\$382	\$337	\$404
Expenditures:			
Acupuncture Advisory Committee.....	120	202	263
Office of Administrative Law	2	-	-
Totals, Expenditures	\$122	\$202	\$263
Reserves, June 30	\$260	\$135	\$141
Reserve for economic uncertainties	260	135	141

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	2.9	3.4	3.4	\$55	\$78	\$79
Proposed New Positions:						
Expert examiner	-	-	0.4	-	-	11
Exam commissioners	-	-	1.6	-	-	16
Exam proctors	-	-	0.4	-	-	4
Totals, Proposed New Positions	-	-	2.4	-	-	\$31
TOTALS, SALARIES AND WAGES.....	2.9	3.4	5.8	\$55	\$78	\$110

63.30 Hearing Aid Dispensers Examining Committee

It is estimated that one out of every five California citizens has some degree of hearing loss. For those who must wear hearing aid devices, there are dangers from unlicensed or un reputable hearing aid dispensers.

The Board's objectives are:

1. To protect consumers by investigating and examining applicants for hearing aid dispensers licenses and ensuring compliance with all occupational licensing requirements.

2. Discipline those licensed who fail in their public trust.

In 1982-83, funds used to support executive officer services purchased from the Speech Pathology and Audiology Committee are redirected to support 0.4 personnel year of administrative staff directly.

Performance Measures

	1980-81	1981-82	1982-83
Number of licensees	834	880	870
Number of			
Applications received	200	175	175
Complaints received	84	85	90
Disciplinary actions initiated	10	5	6
(Statement of issue; accusations filed)			

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

Input	1980-81*	1981-82*	1982-83*
Expenditures (<i>Hearing Aid Dispensers Fund</i>)	\$72	\$109	\$111
Personnel years	0.5	0.8	1.2

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	0.5	0.8	0.8	\$9	\$16	\$16
Proposed new positions	—	—	0.4	—	—	12
101001 Totals, Salaries and Wages	0.5	0.8	1.2	\$9	\$16	\$28
105141 <i>Estimated salary savings</i>	—	—	—	—	—	— 1
Net Totals, Salaries and Wages ..	0.5	0.8	1.2	\$9	\$16	\$27
103101 Staff benefits	—	—	—	4	2	6
100000 Totals, Personal Services	0.5	0.8	1.2	\$13	\$18	\$33
300000 Operating Expenses and Equipment	—	—	—	59	91	78
TOTALS, EXPENDITURES	—	—	—	\$72	\$109	\$111

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

208 Hearing Aid Dispensers Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
050 Budget Act appropriation	\$94	\$101	\$111
Allocation for employee compensation	2	3	—
Allocation for regulation review	—	5	—
Totals Available	\$96	\$109	\$111
Unexpended balance, estimated savings	— 24	—	—
TOTALS, EXPENDITURES (<i>State Operations</i>)	\$72	\$109	\$111

FUND CONDITION

208 Hearing Aid Dispensers Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$62	\$91	\$85
Prior year adjustments	—	—	—
Reserves, Adjusted	\$62	\$91	\$85
Revenues:			
125700 Other regulatory licenses and permits	95	96	96
150300 Income from surplus money investments	7	7	7
100000 Totals, Revenues	\$102	\$103	\$103
Totals, Resources	\$164	\$194	\$188
Expenditures:			
Hearing Aid Dispensers Examining Committee	72	109	111
Office of Administrative Law	1	—	—
Totals, Expenditures	\$73	\$109	\$111
Reserves	\$91	\$85	\$77
Reserve for economic uncertainties	91	85	77

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued***CHANGES IN AUTHORIZED
POSITIONS**

	<i>80-81</i>	<i>81-82</i>	<i>82-83</i>	<i>1980-81*</i>	<i>1981-82*</i>	<i>1982-83*</i>
Totals, Authorized Positions	0.5	0.8	0.8	\$9	\$16	\$16
Proposed New Positions:				Salary Range		
Staff consultant	—	—	0.4	2,398-2,513	—	\$12
TOTALS, SALARIES AND WAGES.....	0.5	0.8	1.2	\$9	\$16	\$28

63.40 Physical Therapy Examining Committee

Physical therapists in independent practice treat patients who have disabilities resulting from accidents, congenital defects or illnesses. In order to ensure proper patient evaluation and treatment, those persons skilled in the profession of physical therapy must meet the minimum standards established according to law. This is accomplished by licensing those who possess the necessary qualifications and enforcing standards of ethical conduct established for such licensees and policing against unlicensed practice.

In 1982-83, \$4,000 is added for development and administration of examinations for certification in clinical electroneuromyography and in kinesiological electromyography.

Performance Measures

	<i>1980-81</i>	<i>1981-82</i>	<i>1982-83</i>
Number of licensees	8,682	8,500	8,600
Number of			
Applications received	1,109	1,125	1,150
Complaints received	114	114	114
Disciplinary actions initiated	0	5	3
(Statement of issue; accusations filed)			

Input

	<i>1980-81*</i>	<i>1981-82*</i>	<i>1982-83*</i>
Expenditures	\$171	\$244	\$262
Physical Therapy Fund	166	241	259
Reimbursements	5	3	3
Personnel years	3.1	3.1	3.1

SUMMARY BY OBJECT**1 STATE OPERATIONS**

	<i>80-81</i>	<i>81-82</i>	<i>82-83</i>	<i>1980-81*</i>	<i>1981-82*</i>	<i>1982-83*</i>
PERSONAL SERVICES						
Authorized positions	3.1	3.2	3.2	\$64	\$70	\$71
Merit salary adjustment	—	—	—	—	—	(1)
101001 Totals, Salaries and Wages	3.1	3.2	3.2	\$64	\$70	\$71
105141 Estimated salary savings	—	-0.1	-0.1	—	-2	-2
Net Totals, Salaries and Wages ..	3.1	3.1	3.1	\$64	\$68	\$69
103101 Staff benefits	—	—	—	21	21	21
100000 Totals, Personal Services	3.1	3.1	3.1	\$85	\$89	\$90
300000 Operating Expenses and Equipment	—	—	—	86	155	172
TOTALS, EXPENDITURES.....	\$171	\$244	\$262			
Reimbursements	—5	—3	—3			
NET TOTALS, EXPENDITURES.....	\$166	\$241	\$259			

* Dollars in thousands, excluding salary range.

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

759 Physical Therapy Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
052 Budget Act appropriation	\$167	\$223	\$259
Allocation for employee compensation	12	7	—
Allocation for regulation review	5	4	—
Proposed deficiency bill	—	7	—
Totals Available	\$184	\$241	\$259
Unexpended balance, estimated savings	—18	—	—
TOTALS, EXPENDITURES (<i>State Operations</i>)	\$166	\$241	\$259

FUND CONDITION

759 Physical Therapy Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$400	\$324	\$315
Prior year adjustments	1	—	—
Reserves, Adjusted	\$401	\$324	\$315
Revenues:			
125700 Other regulatory licenses and permits ¹	54	205	56
150300 Income from surplus money investments	37	27	17
100000 Totals, Revenues	\$91	\$232	\$73
Totals, Resources	\$492	\$556	\$388
Expenditures:			
Physical Therapy Examining Committee	166	241	259
Office of Administrative Law	2	—	—
Totals, Expenditures	\$168	\$241	\$259
Reserves	\$324	\$315	\$129
Reserve for economic uncertainties	324	315	129

¹ Revenue projections are based on some fees at less than the statutory maximum. The Committee is developing a regulation proposal to increase fees.

63.50 Physician's Assistant Examining Committee

Concern over the growing shortage and geographic maldistribution of health care services in California has been expressed in both the private and public sector. The physician's assistant is one category of health care manpower that is providing a means by which California can combat this shortage. The effective use of physician's assistants enables the physician to delegate health care tasks where such delegation is consistent with the patient's health and welfare, thereby freeing the physician to concentrate his or her skills on more complex health care services.

The Physician's Assistant Examining Committee facilitates the utilization of physician's assistants by assuring the public that the Committee's licensees and approved programs have met certain minimum requirements. Such minimum licensing requirements attempt to protect the public from inadequately trained, unethical or incompetent practitioners.

In 1981-82, 0.2 personnel year and \$9,000 is added to establish the Executive Officer position fulltime and to provide operating expenses necessary for the operation of the Committee.

In 1982-83, 0.6 personnel year is added to establish existing positions fulltime to handle workload associated with increases in the number of licensees.

Performance Measures	1980-81	1981-82	1982-83
Number of licensees	2,215	2,861	3,506
Number of			
Applications received	621	620	620
Complaints received	38	44	52
Disciplinary actions initiated	2	9	9
(Statement of issued; accusations filed)			

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—Continued

Input	1980-81*	1981-82*	1982-83*
Expenditures (Physicians' Assistant Fund)	\$96	\$139	\$160
Personnel years	2	2.8	3.2

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
101001 Authorized positions	2	2.7	2.7	\$36	\$56	\$56
Proposed new positions	-	0.2	0.6	-	3	11
Workload and administrative adjustments	-	-	-	-	-2	-
101001 Totals, Salaries and Wages	2	2.9	3.3	\$36	\$57	\$67
105141 Estimated salary savings	-	-0.1	-0.1	-	-1	-1
Net Totals, Salaries and Wages ..	2	2.8	3.2	\$36	\$56	\$66
103101 Staff benefits	-	-	-	8	17	19
100000 Totals, Personal Services	2	2.8	3.2	\$44	\$73	\$85
300000 Operating Expenses and Equipment	-	-	-	52	66	75
TOTALS, EXPENDITURES	-	-	-	\$96	\$139	\$160

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

280 Physicians' Assistant Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
054 Budget Act appropriation	\$94	\$117	\$160
Allocation for employee compensation	9	6	-
Allocation for regulation review	-	8	-
Proposed deficiency bill	-	8	-
Totals Available	\$103	\$139	\$160
Unexpended balance, estimated savings	-7	-	-
TOTALS, EXPENDITURES (State Operations)	\$96	\$139	\$160

FUND CONDITION

280 Physicians' Assistant Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$138	\$106	\$140
Prior year adjustments	-1	-	-
Reserves, Adjusted	\$137	\$106	\$140
Revenues:			
125700 Other regulatory licenses and permits ¹	54	163	55
150300 Income from surplus money investments	14	10	11
100000 Totals, Revenues	\$68	\$173	\$66
Totals, Resources	\$205	\$279	\$206
Expenditures:			
Physicians' Assistants Examining Committee	96	139	160
Office of Administrative Law	3	-	-
Totals, Expenditures	\$99	\$139	\$160
Reserves	\$106	\$140	\$46
Reserve for economic uncertainties	106	140	46

¹ Revenue projections are based on some fees at less than the statutory maximum. The Committee is developing a regulation proposal to increase fees.

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

CHANGES IN AUTHORIZED POSITIONS						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	2	2.7	2.7	\$36	\$56	\$56
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Committee member	-	-	-	-	-2	-
Totals, Workload & Administrative Adjustments	-	-	-	-	-2	-
Proposed New Positions:				Salary Range		
Executive off	-	0.2	0.2	2,398-2,513	3	\$6
Steno B	-	-	0.4	1,044-1,210	-	5
Totals, Proposed New Positions	-	0.2	0.6	-	\$3	\$11
Totals, Adjustments	-	0.2	0.6	-	\$1	\$11
TOTALS, SALARIES AND WAGES	2	2.9	3.3	\$36	\$57	\$67

63.60 Podiatry Examining Committee

The primary objectives of the Podiatry Examining Committee are to: (1) ensure the public that only those persons possessing the educational requirement and demonstrating clinical skills receive licenses to practice as Podiatrists, and (2) assist the public through the complaint process by investigating complaints and referring appropriate cases to the Attorney General for administrative hearings or negotiating and resolving complaints by direct intervention.

In 1981-82, additional funding is added for enforcement workload.

In 1982-83, 1.0 personnel year is transferred from the Board of Medical Quality Assurance to provide clerical support which has been used by the Committee but was not identified when the budget for the Committee was split off from the Board's budget last year. \$43,000 was added for enforcement and the implementation of Chapter 925, Statutes of 1981.

Performance Measures	1980-81	1981-82	1982-83
Number of licensees	1,785	2,000	2,200
Number of:			
Applications Received	215	225	250
Complaints received	126	140	150
Disciplinary actions initiated	7	10	13
(Statement of issue; accusations filed)			

Input

Expenditures (Podiatry Fund)	-	\$215	\$256
Personnel years	-	1.9	2.9

SUMMARY BY OBJECT

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	-	2	2	-	\$51	\$52
Merit salary adjustment	-	-	-	-	-	(1)
Proposed new positions	-	-	1	-	4	17
101001 Totals, Salaries and Wages	-	2	3	-	\$55	\$69
105141 Estimated salary savings	-	-0.1	-0.1	-	-1	-1
Net Totals, Salaries and Wages ..	-	1.9	2.9	-	\$54	\$68
103101 Staff benefits	-	-	-	-	14	19
100000 Totals, Personal Services	-	1.9	2.9	-	\$68	\$87
300000 Operating Expenses and Equipment	-	-	-	-	147	169
TOTALS, EXPENDITURES	-	-	-	-	\$215	\$256

* Dollars in thousands, excluding salary range.

1110 DEPARTMENT OF CONSUMER AFFAIRS—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

295 Podiatry Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
056 Budget Act appropriation	—	\$183	\$256
Allocation for employee compensation	—	4	—
Allocation for regulation review	—	5	—
Proposed deficiency bill	—	23	—
TOTALS, EXPENDITURES (State Operations)	—	\$215	\$256

FUND CONDITION

295 Podiatry Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	—	—	\$97
Receipts:			
375800 Transfer from Contingent Fund of the Board of Medical Quality Assurance (Chapter 793/80)	—	\$133	—
125700 Other regulatory licenses and permits ¹	—	164	173
150300 Income from surplus money investments	—	15	12
100000 Totals, Revenues	—	\$312	\$185
Totals, Resources	—	\$312	\$282
Expenditures	—	215	256
Reserves	—	\$97	\$26
Reserves for economic uncertainties	—	97	26

¹ Revenue projections are based on some fees at less than the statutory maximum. The Committee is developing a regulation proposal to increase fees.

CHANGES IN
AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	—	2	2	—	\$51	\$52
Proposed New Positions:				Salary Range		
Steno	—	—	1	971-1,124	—	13
Committee members	—	—	—	—	4	4
Totals, Proposed New Positions	—	—	1	—	\$4	\$17
TOTALS, SALARIES AND WAGES	—	2	3	—	\$55	\$69

63.70 Psychology Examining Committee

The primary objectives of the Psychology Examining Committee are to: (1) protect the public from the practice of Psychology by unqualified individuals, (2) guarantee that licensed individuals delivering psychological services to the public are competent, and (3) educate the public and the professional communities regarding the laws and regulations governing the practice of Psychology.

In 1981-82, \$9,000 is proposed to fund postage costs historically incurred but previously absorbed by the Board of Medical Quality Assurance.

In 1982-83, \$43,000 is added to purchase examination development and job analysis services from the Central Testing Unit for a two year period. The position to be added at the Central Testing Unit will explore ways of creating a new written exam that meets California legal requirements with respect to job relatedness and adverse impact on minority populations. Additionally, \$4,000 is added to update the oral exam and provide the Committee with consultants possessing specialized knowledge relevant to both the licensing and enforcement activities of the Committee. Additional funding totaling \$32,000 is added for increased enforcement efforts and postage costs.

* Dollars in thousands, excluding salary range.

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

Performance Measures

	1980-81	1981-82	1982-83
Number of licensees	7,020	7,705	8,462
Number of			
Applications received	1,822	1,884	2,049
Complaints received	163	192	226
Disciplinary actions initiated	8	10	11
(Statement of issue; accusations filed)			

Input

	1980-81*	1981-82*	1982-83*
Expenditures	-	\$557	\$639
Psychology Fund	-	551	633
Reimbursements	-	6	6
Personnel Years	-	7.7	7.7

SUMMARY BY OBJECT

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
PERSONAL SERVICES						
Authorized positions	-	8	8	-	\$161	\$164
Merit salary adjustment	-	-	-	-	(2)	(3)
101001 Totals, Salaries and Wages	-	8	8	-	\$161	\$164
105141 Estimated salary savings	-	-0.3	-0.3	-	-5	-5
Net Totals, Salaries and Wages ..	-	7.7	7.7	-	\$156	\$159
103101 Staff benefits	-	-	-	-	33	33
100000 Totals, Personal Services	-	7.7	7.7	-	\$189	\$192
300000 Operating Expenses and Equipment	-	-	-	-	368	447
TOTALS, EXPENDITURES	-	-	-	-	\$557	\$639
Reimbursements	-	-	-	-	-6	-6
NET TOTALS, EXPENDITURES	-	-	-	-	\$551	\$633

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

310 Psychology Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
058 Budget Act appropriation	-	\$520	\$633
Allocation for employee compensation	-	13	-
Allocation for regulation review	-	9	-
Proposed deficiency bill	-	9	-
TOTALS, EXPENDITURES (State Operations)	-	\$551	\$633

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—Continued

FUND CONDITION

310 Psychology Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	-	-	\$313
Receipts:			
357800 Transfer from Contingent Fund of the Board of Medical Quality Assurance (Chapter 1313/80)	-	\$201	-
125700 Other regulatory licenses and permits	-	631	693
150300 Income from surplus money investments	-	32	59
100000 Totals, Revenues.....	-	\$864	\$752
Totals, Resources	-	\$864	\$1,065
Expenditures	-	551	633
Reserves	-	\$313	\$432
Reserves for economic uncertainties	-	313	432

63.80 Speech Pathology and Audiology Examining Committee

Many thousands of California citizens are afflicted with serious hearing and disabilities occasioned by congenital disorders, occupational injuries and diction-related disfunctions. Recognizing the dimensions of their need for professional services, the State instituted licensure requirements and established this Committee to ensure that only those possessing the necessary qualifications are licensed.

In 1981-82, \$6,000 is proposed to fund postage costs historically incurred but previously absorbed by the Board of Medical Quality Assurance. In 1982-83, \$17,000 is added to increase the timebase of the Staff Consultant to full time to handle increased workload and to eliminate the sharing of Executive Staff with the Hearing Aid Dispensers Examining Committee which has resulted in conflicts of interest for the employee. Additional funding totaling \$10,000 is added for postage and support services provided by the Board of Medical Quality Assurance.

Program Components	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
63.80.010 Speech Pathology and Audiology ..	2.6	3.2	3.2	\$603	\$158	\$160
63.80.020 Distributed Speech Pathology and Audiology	-	-	-	-	-	-
Amounts charged to other elements:						
63.30 Hearing Aid Dispensers Examining Committee	(0.4)	(0.4)	-	-14	-16	-2
Net Totals, Speech Pathology and Audiology ..	2.6	3.2	3.2	\$89	\$142	\$158

Performance Measures

	1980-81	1981-82	1982-83
Number of licensees.....	3,728	4,160	4,683
Number of			
Applications received.....	603	651	693
Complaints received	13	15	18
Disciplinary actions initiated	0	1	2
(Statement of issue; accusations filed)			

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$103	\$158	\$160
Speech Pathology and Audiology Examining Committee Fund	89	142	158
Internal cost recovery	14	16	2
Personnel years.....	2.6	3.1	3.1

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	2.6	3.2	3.2	\$53	\$67	\$67
Merit salary adjustment	-	-	-	(1)	-	-
101001 Totals, Salaries and Wages.....	2.6	3.2	3.2	\$53	\$67	\$67
105141 Estimated salary savings	-	-0.1	-0.1	-	-2	-2
Net Totals, Salaries and Wages ..	2.6	3.1	3.1	\$53	\$65	\$65
103101 Staff benefits	-	-	-	19	19	19
100000 Totals, Personal Services.....	2.6	3.1	3.1	\$72	\$84	\$84
300000 Operating Expenses and Equipment	-	-	-	31	74	76
TOTALS, EXPENDITURES.....	-	-	-	\$103	\$158	\$160
900000 Internal cost recovery	-	-	-	-14	-16	-2
NET TOTALS, EXPENDITURES, SPEECH PATHOLOGY	-	-	-	\$89	\$142	\$158

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

376 Speech Pathology and Audiology Examining Committee Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
060 Budget Act appropriation	\$95	\$127	\$158
Allocation for employee compensation	10	3	—
Allocation for regulation review	—	6	—
Proposed deficiency bill	—	6	—
Totals Available	\$105	\$142	\$158
Unexpended balance, estimated savings	—16	—	—
TOTALS, EXPENDITURES (<i>State Operations</i>)	\$89	\$142	\$158

FUND CONDITION

376 Speech Pathology and Audiology Examining Committee Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$257	\$223	\$318
Prior year adjustments	2	—	—
Reserves, Adjusted	\$259	\$223	\$318
Revenues:			
125700 Other regulatory licenses and permits	31	205	44
150300 Income from surplus money investments	24	32	25
100000 Totals, Revenues	\$55	\$237	\$69
Totals, Resources	\$314	\$460	\$387
Expenditures:			
Speech Pathology and Audiology	89	142	158
Office of Administrative Law	2	—	—
Totals, Expenditures	\$91	\$142	\$158
Reserves	\$223	\$318	\$229
Reserve for economic uncertainties	223	318	229

66 BOARD OF EXAMINERS OF NURSING HOME ADMINISTRATORS

Patients in skilled nursing facilities and intermediate care facilities have a right to expect quality medical treatment, a sanitary environment, a nutritional diet, and safekeeping of their funds.

The Board of Examiners of Nursing Home Administrators helps to assure that the rights of nursing home patients are safeguarded. In licensing Nursing Home Administrators—as required by Federal statutes—the Board prescribes standards for administrators, provides an administrator-in-training program for would-be licensees, examines applicants, issues licenses, disciplines administrators who violate the laws or rules pertaining to the administration of nursing homes, and handles consumer complaints involving administrators.

The principal objectives of the Board of Examiners of Nursing Home Administrators are as follows:

1. Through a program of examination and licensure, to identify to the consuming public those persons who have demonstrated that they are qualified to function as Nursing Home Administrators.

2. To insure, through the setting of standards and through disciplinary actions, that Nursing Home Administrators provide quality services to their patients, in accordance with the laws and the rules governing nursing homes.

3. To assure that consumers who have legitimate complaints against Nursing Home Administrators receive fair and just treatment.

In 1982-83, \$6,000 is added for increased examination prices.

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

Performance Measures

	1980-81	1981-82	1982-83
Number of licensees	2,519	2,900	3,000
Number of			
Applications received	235	240	245
Complaints received	13	25	25
Disciplinary actions initiated	12	16	16
(Statement of issue; accusations filed)			

Input

	1980-81*	1981-82*	1982-83*
Expenditures (Nursing Home Administrator's State License Examining Board Fund)	\$192	\$230	\$246
Personnel years	3.5	3.5	3.5

SUMMARY BY OBJECT

1 STATE OPERATIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
PERSONAL SERVICES						
Authorized positions	3.5	3.2	3.2	\$70	\$79	\$80
Merit Salary Adjustment	—	—	—	—	—	(1)
Workload and administrative adjustments	—	0.3	0.3	—	—	—
101001 Totals, Salaries and Wages	3.5	3.5	3.5	\$70	\$79	\$80
103101 Staff benefits	—	—	—	21	21	21
100000 Totals, Personal Services	3.5	3.5	3.5	\$91	\$100	\$101
300000 Operating Expenses and Equipment	—	—	—	101	130	145
TOTALS, EXPENDITURES				\$192	\$230	\$246

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

260 Nursing Home Administrator's State License Examining Board Fund

	1980-81*	1981-82*	1982-83*
APPROPRIATIONS			
062 Budget Act appropriation	\$201	\$217	\$246
Allocation for employee compensation	14	7	—
Allocation for regulation review	3	5	—
Allocation for price increase	—	1	—
Totals Available	\$218	\$230	\$246
Unexpended balance, estimated savings	—26	—	—
TOTALS, EXPENDITURES (State Operations)	\$192	\$230	\$246

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

FUND CONDITION

260 Nursing Home Administrator's State License Examining Board
Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$146	\$259	\$77
Prior year adjustments.....	6	-	-
Reserves, Adjusted	\$152	\$259	\$77
Revenues:			
125700 Other regulatory licenses and permits	270	40	268
150300 Income from surplus money investments	30	8	14
100000 Totals, Revenues.....	\$300	\$48	\$282
Totals, Resources	\$452	\$307	\$359
Expenditures:			
Board of Examiners of Nursing Home Administrators.....	192	230	246
Office of Administrative Law	1	-	-
Totals, Expenditures	\$193	\$230	\$246
Reserves.....	\$259	\$77	\$113
Reserve for economic uncertainties	259	77	113

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	3.5	3.2	3.2	\$70	\$79	\$80
Workload and Administrative Adjustments:				Salary Range		
Board Members, per diem	-	-	-	50 per day	-4	-4
Temporary help	-	0.3	0.3	-	4	4
Totals, Workload and Administrative Adjustments.....	-	0.3	0.3	-	-	-
TOTALS, SALARIES AND WAGES.....	3.5	3.5	3.5	\$70	\$79	\$80

69 BOARD OF OPTOMETRY

The administration of the Optometry Practice Act includes examining and licensing individuals for the practice of optometry, licensing branch offices, registering optometric corporations, issuing fictitious name permits, issuing statements of licensure, accrediting schools and colleges of optometry, and enforcing the regulatory features of the Act, for the protection of the consumer patient. The Board's objectives are to insure that only those who possess the optometric expertise and knowledge can acquire and hold a license to practice as a licensed optometrist within the provisions of the Optometry Practice Act. The malfeasant practitioner could cause serious eye injury to the consumer patient. In order to reduce the possibility of such occurrence, the Board is required to enforce the optometry legal statutes and to discipline the malfeasant practitioner.

Performance Measures	1980-81	1981-82	1982-83
Number of licensees	7,414	7,998	8,593
Number of			
Applications received.....	905	975	1,040
Complaints received.....	389	400	420
Disciplinary actions initiated	1	2	1
(Statement of issue; accusations filed)			

* Dollars in thousands, excluding salary range.

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$223	\$281	\$287
State Optometry Fund	221	279	285
Reimbursements	2	2	2
Personnel years	4.1	4.1	4.1

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	4.1	3.8	3.8	\$88	\$100	\$100
Workload and administrative adjustments	—	0.3	0.3	—	—	—
101001 Totals, Salaries and Wages	4.1	4.1	4.1	\$88	\$100	\$100
103101 Staff benefits	—	—	—	20	21	21
100000 Totals, Personal Services	4.1	4.1	4.1	\$108	\$121	\$121
300000 Operating Expenses and Equipment	—	—	—	115	160	166
TOTALS, EXPENDITURES	—	—	—	\$223	\$281	\$287
Reimbursements	—	—	—	—2	—2	—2
NET TOTALS, EXPENDITURES	—	—	—	\$221	\$279	\$285

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

763 State Optometry Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
064 Budget Act appropriation	\$234	\$257	\$285
Allocation for employee compensation	16	8	—
Allocation for regulation review	12	13	—
Allocation for price increase	—	1	—
Totals Available	\$262	\$279	\$285
Unexpended balance, estimated savings	—41	—	—
TOTALS, EXPENDITURES (State Operations)	\$221	\$279	\$285

FUND CONDITION

763 State Optometry Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$589	\$506	\$333
Prior year adjustments	5	—	—
Reserves, Adjusted	\$594	\$506	\$333
Revenues:			
125700 Other regulatory licenses and permits	79	86	91
150300 Income from surplus money investments	55	20	1
100000 Totals, Revenues	\$134	\$106	\$92
Totals, Resources	\$728	\$612	\$425
Expenditures:			
Board of Optometry	221	279	285
Office of Administrative Law	1	—	—
Totals, Expenditures	\$222	\$279	\$285
Reserves	\$506	\$333	\$140
Reserve for economic uncertainties	506	333	140

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	4.1	3.8	3.8	\$88	\$100	\$100
Workload and Administrative Adjustments:				Salary Range		
Board Members, per diem	-	-	-	50 per day	-5	-5
Commissioners	-	0.3	0.3	-	5	5
Totals, Workload and Administrative Adjustments	-	0.3	0.3	-	-	-
TOTALS, SALARIES AND WAGES	4.1	4.1	4.1	\$88	\$100	\$100

72 BOARD OF PHARMACY

The distribution and dispensing of prescription drugs and controlled substances within the legal channels must be regulated to prevent illegal distribution or improper use of these potentially dangerous or harmful substances. Also the patient must be warned regarding the possible harmful effects if the drug is combined with alcohol.

To accomplish this, the Board of Pharmacy sets minimum requirements for licensure of pharmacists, approves professional schools and continuing education programs, receives complaints and investigates possible violations, investigates unlicensed practices and inspects pharmacies and drug wholesalers regularly for compliance with Board rules and regulations.

In 1981-82, \$10,000 is included for increased rent for enforcement staff and storage space for evidence and confidential files and 0.9 personnel year was added, limited to June 30, 1982, to assist in the regulatory review process pursuant to AB 1111. In 1982-83, \$12,000 is added for increased space costs.

Performance Measures	1980-81	1981-82	1982-83
Number of licensees	27,122	27,000	27,000
Number of			
Applications received	2,935	2,950	2,950
Complaints received	329	350	350
Disciplinary actions initiated	40	82	82
(Statement of issue; accusations filed)			
Input	1980-81*	1981-82*	1982-83*
Expenditures	\$1,538	\$1,767	\$1,767
Pharmacy Board Contingent Fund	1,466	1,739	1,754
Reimbursements	72	13	13
Personnel years	27.6	30.2	29.3

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	27.6	29.5	29.5	\$679	\$745	\$748
Merit salary adjustment	-	-	-	(4)	(5)	(3)
Workload and Administrative Adjustments ..	-	1	-	-	18	-
101001 Totals, Salaries and Wages	27.6	30.5	29.5	\$679	\$763	\$748
105141 Estimated salary savings	-	-0.3	-0.2	-	-6	-6
Net Totals, Salaries and Wages ..	27.6	30.2	29.3	\$679	\$757	\$742
103101 Staff benefits	-	-	-	202	232	227
100000 Totals, Personal Services	27.6	30.2	29.3	\$881	\$989	\$969
300000 Operating Expenses and Equipment	-	-	-	657	763	798
TOTALS, EXPENDITURES	-	-	-	\$1,538	\$1,752	\$1,767
Reimbursements	-	-	-	-72	-13	-13
NET TOTALS, EXPENDITURES	-	-	-	\$1,466	\$1,739	\$1,754

* Dollars in thousands, excluding salary range.

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

767 Pharmacy Board Contingent Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
066 Budget Act appropriation	\$1,379	\$1,626	\$1,754
Allocation for employee compensation	120	65	-
Allocation for price increase	-	4	-
Allocation for regulation review	7	34	-
Chapter 883, Statutes of 1973	60	-	-
Proposed deficiency bill	-	10	-
Totals Available	\$1,566	\$1,739	\$1,754
Unexpended balance, estimated savings	-100	-	-
TOTALS, EXPENDITURES (State Operations)	\$1,466	\$1,739	\$1,754

FUND CONDITION

767 Pharmacy Board Contingent Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$564	\$391	\$94
Prior year adjustments	-2	-	-
Reserves, adjusted	\$562	\$391	\$94
Revenues:			
125700 Other regulatory licenses and permits ¹	1,251	1,428	1,936
150300 Income from surplus money investments	48	14	53
100000 Totals, Revenues	\$1,299	\$1,442	\$1,989
Totals, Resources	\$1,861	\$1,833	\$2,083
Expenditures:			
Board of Pharmacy	1,406	1,739	1,754
Chapter 883, Statutes of 1973	60	-	-
Office of Administrative Law	4	-	-
Totals, Expenditures	\$1,470	\$1,739	\$1,754
Reserves	\$391	\$94	\$329
Reserve for economic uncertainties	391	94	329

¹ Chapter 1121, Statutes of 1981, increased the statutory maximum of a variety of fees. Regulations increasing the Board's fees have been filed with OAL. Projected revenues in the above fund condition were calculated using the Board's new fee schedule effective 7-1-82 and its conversion to cyclical renewal on 10-1-81.

CHANGES IN AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	27.6	29.5	29.5	\$679	\$745	\$748
Workload and Administrative Adjustments:				Salary Range		
Staff services analyst ²	-	1	-	1,327-2,073	18	-
Totals, Workload and Administrative Adjustments	-	1	-	-	\$18	-
TOTALS, SALARIES AND WAGES	27.6	30.5	29.5	\$679	\$763	\$748

² Position limited to June 30, 1982.

* Dollars in thousands, excluding salary range.

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

75 BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS

It is necessary that those persons who hold themselves out as skilled in the various branches of professional engineering and in the practice of land surveying be identified to the public, be qualified, and be held responsible for the possible consequences of their actions. It is necessary that those persons who do not possess a reasonable minimum level of professional skill be deterred from providing professional services to the public in the various branches of engineering and land surveying.

In 1981-82, \$81,000 is proposed for increased examination costs, \$11,000 for increased rent on leased space, and \$35,000 (-2.3 personnel years) is redirected from the examiner and temporary help allotments to fund increased postage and printing costs associated with both the growth in the number of licensees, and the reinstitution of a quarterly newsletter.

In 1982-83, \$73,000 is added for postage and printing costs of the newsletter and a directory of registered engineers required by existing law. Also included is \$95,000 for increased examinations costs, \$11,000 for rental costs, \$12,000 for replacement of equipment and \$43,000 for enforcement related services. The Board proposes to add 0.9 personnel year of investigator staff to handle increased complaint workload.

Performance Measures	1980-81	1981-82	1982-83
Number of licensees.....	142,643	145,643	145,643
Number of			
Applications received	11,270	11,650	11,885
Complaints received	1,079	1,350	1,600
Disciplinary actions initiated	28	30	30
(Statement of issue; accusations filed)			
Input	1980-81*	1981-82*	1982-83*
Expenditures (Professional Engineers' Fund)	\$1,451	\$1,674	\$1,917
Personnel years.....	32.6	34.7	35.6

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	32.6	38.4	38.4	\$640	\$778	\$785
Merit salary adjustment	-	-	-	(3)	(10)	(7)
Workload and Administrative Adjustments ..	-	-2.3	-2.3	-	-35	-35
Proposed new positions.....	-	-	1	-	-	19
101001 Totals, Salaries and Wages.....	32.6	36.1	37.1	\$640	\$743	\$769
105141 Estimated salary savings.....	-	-1.4	-1.5	-	-26	-27
Net Totals, Salaries and Wages ..	32.6	34.7	35.6	\$640	\$717	\$742
103101 Staff benefits.....	-	-	-	174	215	226
100000 Totals, Personal Services.....	32.6	34.7	35.6	\$814	\$932	\$968
300000 Operating Expenses and Equipment	-	-	-	637	742	949
TOTALS, EXPENDITURES.....	-	-	-	\$1,451	\$1,674	\$1,917

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

770 Professional Engineers' Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
068 Budget Act appropriation	\$1,312	\$1,492	\$1,917
Allocation for employee compensation	153	70	-
Allocation for regulation review	4	16	-
Allocation for contingencies or emergencies	60	-	-
Allocation for price increase	-	4	-
Proposed deficiency bill	-	92	-
Totals Available	\$1,529	\$1,674	\$1,917
Unexpended balance, estimated savings	-78	-	-
TOTALS, EXPENDITURES (State Operations)	\$1,451	\$1,674	\$1,917

FUND CONDITION

770 Professional Engineers' Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$3,132	\$2,858	\$2,355
Prior year adjustments	-5	-	-
Reserves Adjusted	\$3,127	\$2,858	\$2,355
Revenues:			
125700 Other regulatory licenses and permits	844	891	942
150300 Income from surplus money investments	339	280	228
100000 Totals, Revenues	\$1,183	\$1,171	\$1,170
Totals, Resources	\$4,310	\$4,029	\$3,525
Expenditures:			
Board of Professional Engineers	1,451	1,674	1,917
Office of Administrative Law	1	-	-
Totals, Expenditures	\$1,452	\$1,674	\$1,917
Reserves	\$2,858	\$2,355	\$1,608
Reserve for Economic Uncertainties	2,858	2,355	1,608

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	32.6	38.4	38.4	\$640	\$778	\$785
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Expert examiner	-	-2	-2	-	-30	-30
Temporary help	-	-0.3	-0.3	-	-5	-5
Totals, Workload and Administrative Adjustments	-	-2.3	-2.3	-	-\$35	-\$35
Proposed New Positions:						
Investigator trainee	-	-	1	Salary Range 1,578-1,812	-	\$19
Totals, Proposed New Positions	-	-	1	-	-	\$19
Totals, Adjustments	-	-2.3	-1.3	-	-\$35	-\$16
TOTALS, SALARIES AND WAGES	32.6	36.1	37.1	\$640	\$743	\$769

* Dollars in thousands, excluding salary range.

1110 DEPARTMENT OF CONSUMER AFFAIRS—Continued

78 BOARD OF REGISTERED NURSING

The registered nurse has the responsibility directly and indirectly for administration of safe, effective nursing care to the consumer, including directing and coordinating the activities of ancillary health team members. Failure of the registered nurse to perform in a competent, responsible manner can result in deleterious effects on the health, safety and welfare of the consumer public. It is essential that all registered nurses be well-prepared through basic and on-going education and training to provide quality health care to the consumer public.

In 1981-82, 9.2 personnel years are added for increased licensure and examination workload. Additionally 0.9 personnel year and \$87,000 are proposed to allow the Board to distribute a quarterly newsletter concerning proposed and current regulations and enforcement actions to its licensees.

In 1982-83, 10.4 personnel years are added for licensure and examination workload and 0.9 personnel year is continued for publication of the newsletter.

Performance Measures	1980-81	1981-82	1982-83
Number of licensees	196,004	198,100	199,500
Number of			
Applications received	32,461	33,351	34,101
Complaints received	273	398	429
Disciplinary actions initiated	112	117	129
(Statement of issue; accusations filed)			
Input	1980-81*	1981-82*	1982-83*
Expenditures (Board of Registered Nursing Fund)	\$2,653	\$3,196	\$3,544
Personnel years	42.2	52.4	53.7

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	42.2	43.7	43.7	\$782	\$869	\$876
Merit salary adjustment	—	—	—	(6)	(9)	(9)
Proposed new positions	—	10.5	11.7	—	79	140
101001 Totals, Salaries and Wages	42.2	54.2	55.4	\$782	\$948	\$1,016
105141 Estimated salary savings	—	—1.8	—1.7	—	—25	—28
Net Totals, Salaries and Wages ..	42.2	52.4	53.7	\$782	\$923	\$988
103101 Staff benefits	—	—	—	195	251	268
100000 Totals, Personal Services	42.2	52.4	53.7	\$977	\$1,174	\$1,256
300000 Operating Expenses and Equipment	—	—	—	1,676	2,022	2,288
TOTALS, EXPENDITURES	—	—	—	\$2,653	\$3,196	\$3,544

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

761 Board of Registered Nursing Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
070 Budget Act appropriation	\$2,248	\$2,727	\$3,544
Allocation for employee compensation	177	108	—
Allocation for regulation review	19	75	—
Allocation for price increase	—	10	—
Chapter 56, Statutes of 1981	209	—	—
Proposed deficiency bill	—	276	—
Totals Available	\$2,653	\$3,196	\$3,544
Unexpended balance, estimated savings	—	—	—
TOTALS, EXPENDITURES (State Operations)	\$2,653	\$3,196	\$3,544

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

FUND CONDITION

761 Board of Registered Nursing Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$667	\$578	\$633
Prior year adjustments	-33	-	-
Reserves, Adjusted	\$634	\$578	\$633
Revenues:			
125700 Other regulatory licenses and permits ¹	2,553	3,190	3,717
150300 Income from surplus money investments	47	61	91
100000 Totals, Revenues	\$2,600	\$3,251	\$3,808
Totals, Resources	\$3,234	\$3,829	\$4,441
Expenditures:			
Board of Registered Nursing	2,653	3,196	3,544
Office of Administrative Law	3	-	-
Totals, Expenditures	\$2,656	\$3,196	\$3,544
Reserves	\$578	\$633	\$897
Reserve for economic uncertainties	578	633	897

¹ Chapter 437, Statutes of 1981, increased the statutory maximum of a variety of fees. Regulations increasing the Board's fees have been filed with OAL. Projected revenues in the above fund condition were calculated using the Board's new fee schedule effective 1-1-82.

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	42.2	43.7	43.7	\$782	\$869	\$876
Proposed New Positions:				Salary Range		
Editorial tech	-	1	1	1,327-1,578	8	17
Ofc asst II	-	6	6	1,003-1,145	36	75
Asst exam proctor	-	3.3	4.4	-	33	44
Temporary help	-	0.2	0.3	-	2	4
Totals, Proposed New Positions	-	10.5	11.7	-	\$79	\$140
TOTALS, SALARIES AND WAGES	42.2	54.2	55.4	\$782	\$948	\$1,016

81 CERTIFIED SHORTHAND REPORTERS BOARD

The Certified Shorthand Reporters Board identifies persons who have met basic, minimum standards of practice for the purpose of providing the public—especially litigants—with competent, and independent verbatim reporting of depositions and oral court/judicial proceedings.

In 1981-82, \$9,000 is added for increased counsel and hearing costs associated with increased enforcement efforts. In 1982-83, \$10,000 is included to continue the increased enforcement efforts.

Performance Measures	1980-81	1981-82	1982-83
Number of licensees	3,734	3,734	3,734
Number of			
Applications received	1,061	1,061	1,061
Complaints received	31	34	34
Disciplinary actions initiated	2	7	7
(Statement of issue; accusations filed)			
Input			
Expenditures	\$135	\$500	\$499
Shorthand Reporters Fund	135	186	185
Transcript Reimbursement Fund	-	314	314
Personnel years	3.2	3.7	3.7

* Dollars in thousands, excluding salary range

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized Positions	3.2	3.7	3.7	\$63	\$73	\$73
Proposed new positions	—	—	—	—	—	—
101001 Totals, Salaries and Wages	3.2	3.7	3.7	\$63	\$73	\$73
105141 <i>Estimated salary savings</i>	—	—	—	—	—	—
Net Totals, Salaries and Wages ..	3.2	3.7	3.7	\$63	\$73	\$73
103101 Staff benefits	—	—	—	12	22	22
100000 Totals, Personal Services	3.2	3.7	3.7	\$75	\$95	\$95
300000 Operating Expenses and Equipment	—	—	—	60	91	90
Transcript Reimbursements	—	—	—	—	314	314
TOTALS, EXPENDITURES	—	—	—	\$135	\$500	\$499

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

771 Shorthand Reporters Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
072 Budget Act appropriation	\$124	\$159	\$185
Allocation for employee compensation	13	7	—
Allocation for regulation review	—	10	—
Allocation for price increase	—	1	—
Proposed deficiency bill	—	9	—
Totals Available	\$137	\$186	\$185
Unexpended balance, estimated savings	—2	—	—
TOTALS, EXPENDITURES (<i>State Operations</i>)	\$135	\$186	\$185

410 Transcript Reimbursement Fund

APPROPRIATIONS			
Business and Professions Code, Section 8030.2 (expenditures)	—	\$314	\$314
TOTALS, EXPENDITURES, ALL FUNDS (<i>State Operations</i>)	\$135	\$500	\$499

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—Continued

FUND CONDITION

771 Shorthand Reporters Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$99	\$483	\$547
Prior year adjustments.....	—	—	—
Reserves, Adjusted	\$99	\$483	\$547
Revenues:			
125700 Other regulatory licenses and permits	508	523	482
150300 Income from surplus money investments	12	27	32
100000 Totals, Revenues.....	\$520	\$550	\$514
Transfer to Transcript Reimbursement Fund.....	—	—300	—300
Totals, Resources	\$619	\$733	\$761
Expenditures:			
Certified Shorthand Reporters Board	135	186	185
Office of Administrative Law	1	—	—
Totals, Expenditures	\$136	\$186	\$185
Reserves.....	\$483	\$547	\$576
Reserve for transfer to Transcript Reimbursement Fund.....	300	300	300
Reserve for economic uncertainties ¹	183	247	276

410 Transcript Reimbursement Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	—	—	—
Prior year adjustments.....	—	—	—
Reserves, Adjusted	—	—	—
Receipts:			
375800 Transfer from Shorthand Reporters Fund	—	\$300	\$300
150300 Income from surplus money investments	—	14	14
100000 Totals, Revenues.....	—	\$314	\$314
Totals, Resources	—	\$314	\$314
Expenditures	—	314	314
Reserves.....	—	—	—
Reserve for economic uncertainties	—	—	—

84 STRUCTURAL PEST CONTROL BOARD

Scientific and professional standards are necessary to assure the public that persons obtain and maintain the skills and knowledge to: inspect the structural condition of buildings for pest problems, identify pests, apply pest control chemicals, and recommend and implement other means to control structural pests. The Board's objective is to license those persons that possess the necessary qualifications to professionally perform structural pest control work.

Performance Measures	1980-81	1981-82	1982-83
Number of licensees.....	8,063	8,869	9,756
Number of			
Applications received.....	9,655	10,621	10,727
Complaints received	1,180	2,000	2,000
Disciplinary actions initiated	59	68	80
(Statement of issue; accusations filed)			

¹ Reserve for economic uncertainties is calculated as the sum of the past and current year budgets for the Certified Shorthand Reporters Board. The remaining balance is transferred annually to the Transcript Reimbursement Fund.

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

Input	1980-81*	1981-82*	1982-83*
Expenditures (<i>Structural Pest Control Board</i>)	\$1,350	\$1,720	\$1,799
Personnel years	20.6	21.4	21.4

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	20.6	21.7	21.7	\$351	\$359	\$365
Merit salary adjustment	-	-	-	(4)	(4)	(6)
101001 Totals, Salaries and Wages	20.6	21.7	21.7	\$351	\$359	\$365
105141 <i>Estimated salary savings</i>	-	-0.3	-0.3	-	-6	-6
Net Totals, Salaries and Wages ..	20.6	21.4	21.4	\$351	\$353	\$359
103101 Staff benefits	-	-	-	104	115	115
100000 Totals, Personal Services	20.6	21.4	21.4	\$455	\$468	\$474
300000 Operating Expenses and Equipment	-	-	-	895	1,252	1,325
TOTALS, EXPENDITURES	-	-	-	\$1,350	\$1,720	\$1,799

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

775 Structural Pest Control Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
074 Budget Act appropriation	\$1,279	\$1,629	\$1,799
Allocation for employee compensation	107	71	-
Allocation for regulations review	3	17	-
Allocation for price increase	-	3	-
Chapter 56, Statutes of 1981	41	-	-
Totals Available	\$1,430	\$1,720	\$1,799
Unexpended balance, estimated savings	-80	-	-
TOTALS, EXPENDITURES (<i>State Operations</i>)	\$1,350	\$1,720	\$1,799

FUND CONDITION

775 Structural Pest Control Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$1,940	\$1,596	\$856
Prior year adjustments	-14	-	-
Reserves, Adjusted	\$1,926	\$1,596	\$856
Revenues:			
125700 Other regulatory licenses and permits ¹	\$818	\$866	\$870
150300 Income from surplus money investments	204	114	10
100000 Totals, Revenues	\$1,022	\$980	\$880
Totals, Resources	\$2,948	\$2,576	\$1,736
Expenditures:			
Structural Pest Control Board	1,350	1,720	1,799
Office of Administrative Law	2	-	-
Totals, Expenditures	\$1,352	\$1,720	\$1,799
Reserves	\$1,596	\$856	-\$63
Reserve for economic uncertainties	1,596	856	-63

¹ The Board will increase inspection stamp fees administratively to a level sufficient to offset the indicated negative fund balance.

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—Continued

87 TAX PREPARERS PROGRAM

In order to protect the public from potential abuses found in the commercial tax preparation industry, the Tax Preparers Program, through registration, regulates the business practices and advertising of commercial tax preparers.

Legislation eliminating this program is proposed. Pending enactment of legislation, the 1981-82 budget is reduced to \$1 in lieu of the statutory continuous appropriation of the fund balance. In 1982-83 it is proposed that a control section be added to the Budget Act providing that no expenditures shall be made pursuant to the continuous appropriation.

Performance Measures	1980-81	1981-82	1982-83
Number of licensees	15,643	-	-
Number of			
Applications received	3,995	-	-
Complaints received	209	-	-
Disciplinary actions initiated	-	-	-
(Statement of issue; accusations filed)			

Input	1980-81*	1981-82*	1982-83*
Expenditures (Tax Preparers Fund)	\$156	**	-
Personnel years	3.6	-	-

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	3.6	-	-	\$67	-	-
Merit salary adjustment	-	-	-	(2)	-	-
Workload and administrative adjustments	-	-	-	-	-	-
101001 Totals, Salaries and Wages	3.6	-	-	\$67	-	-
105141 Estimated salary savings	-	-	-	-	-	-
Net Totals, Salaries and Wages ..	3.6	-	-	\$67	-	-
103101 Staff benefits	-	-	-	21	-	-
100000 Totals, Personal Services	3.6	-	-	\$88	-	-
300000 Operating Expenses and Equipment	-	-	-	68	**	-
TOTALS, EXPENDITURES				\$156	**	-

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

406 Tax Preparers Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
058 Budget Act appropriation	\$138	**	-
Allocation for employee compensation	18	-	-
Totals Available	\$156	**	-
Unexpended balance, estimated savings	-	-	-
TOTALS, EXPENDITURES (State Operations)	\$156	**	-

** Appropriation in 1981-82 of \$1 not shown due to rounding.

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

FUND CONDITION

406 Tax Preparers Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$927	\$962	\$1,057
Prior year adjustments.....	2	-	-
Reserves, Adjusted	\$929	\$962	\$1,057
Revenues:			
125700 Other regulatory licenses and permits	92	-	-
150300 Income from surplus money investments	97	95	95
10000 Totals, Revenues.....	\$189	\$95	\$95
Totals, Resources	\$1,118	\$1,057	\$1,152
Expenditures:			
Tax Preparers Program	156	**	-
Office of Administrative Law	-	-	-
Totals, Expenditures	\$156	**	-
Reserves.....	\$962	\$1,057	\$1,152
Reserve for economic uncertainties	962	1,057	1,152

** Appropriation in 1981-82 of \$1 not shown due to rounding.

90 BOARD OF EXAMINERS IN VETERINARY MEDICINE

The Board of Examiners in Veterinary Medicine Program consists of two elements: (1) the licensing and regulation of Veterinarians and (2) the licensing and regulation of Animal Health Technicians.

90.10 Board of Examiners in Veterinary Medicine

Veterinarians protect the health and welfare of animals and the public through prevention, control and eradication of animal diseases. Examination assures minimum competency through licensure. Enforcement of minimum standards of practice are carried out through unannounced inspections of veterinary hospitals and mobile facilities. The Board further responds to complaints, investigates alleged violations and has the authority to administer fines and suspend or revoke licenses.

This element includes two components: the regulatory activities of the Board and administrative services provided to the Animal Health Technicians Examining Committee. These services are funded by a distribution of costs to the committee.

In 1981-82 and 1982-83, the budget is reduced by \$18,000 to more accurately reflect current expenditure estimates for enforcement activities. In 1982-83, an additional \$6,000 is redirected from unneeded enforcement funding to support 0.2 personnel year of Examination Committee members to review and revise the examination.

Program Components	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
90.10.010 Board of Examiners in Veterinary Medicine	4.1	4.1	4.3	\$308	\$422	\$444
90.10.020 Distributed Board of Examiners in Veterinary Medicine						
Amounts charged to other elements						
90.20 Animal Health Technician Examining Committee	-	-	-	-	-4	-4
Net Totals, Board of Examiners in Veterinary Medicine	4.1	4.1	4.3	\$308	\$418	\$440
Performance Measures				1980-81	1981-82	1982-83
Number of licensees				5,829	6,321	6,849
Number of						
Applications received				696	756	816
Complaints received				180	185	190
Disciplinary actions initiated				4	6	8
(Statement of issue; accusations filed)						

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$308	\$422	\$444
Board of Veterinary Examiners' Contingent Fund	306	415	437
Internal cost recovery	—	4	4
Reimbursements	2	3	3
Personnel Years	4.1	4.1	4.3

90.10 Board of Examiners in Veterinary Medicine

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	4.1	4.1	4.1	\$82	\$89	\$91
Merit salary adjustment	—	—	—	(—)	(1)	(2)
Workload and administrative adjustments	—	—	—	—	—1	—1
Proposed new positions	—	—	0.2	—	—	6
101001 Totals, Salaries and Wages	4.1	4.1	4.3	\$82	\$88	\$96
105141 Estimated salary savings	—	—	—	—	—1	—1
Net Totals, Salaries and Wages	4.1	4.1	4.3	\$82	\$87	\$95
103101 Staff benefits	—	—	—	23	24	24
100000 Totals, Personal Services	4.1	4.1	4.3	\$105	\$111	\$119
300000 Operating Expenses and Equipment	—	—	—	203	311	325
TOTALS, EXPENDITURES	—	—	—	\$308	\$422	\$444
900000 Internal cost recovery	—	—	—	—	—4	—4
TOTALS, EXPENDITURES	—	—	—	\$308	\$418	\$440
Reimbursements	—	—	—	—2	—3	—3
NET TOTALS, EXPENDITURES	—	—	—	\$306	\$415	\$437

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

777 Board of Veterinary Examiners' Contingent Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
078 Budget Act appropriation	\$345	\$408	\$437
Allocation for employee compensation	25	13	—
Allocation for price increase	—	1	—
Allocation for regulation review	3	11	—
Totals Available	\$373	\$433	\$437
Unexpended Balance, Estimated Savings	—67	—18	—
TOTALS, EXPENDITURES (State Operations)	\$306	\$415	\$437

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—Continued

FUND CONDITION

777 Board of Veterinary Examiners' Contingent Fund

	1980-81*	1981-82*	1982-83*
Beginning Revenues	\$415	\$242	\$412
Prior year adjustments	-2	-	-
Reserves, Adjusted	\$413	\$242	\$412
Revenues:			
125700 Other regulatory licenses and permits	102	550	133
150300 Income from surplus money investments	35	35	16
100000 Totals, Revenues	\$137	\$585	\$149
Totals, Resources	\$550	\$827	\$561
Expenditures:			
Board of Examiners in Veterinary Medicine	\$306	\$415	\$437
Office of Administrative Law	2	-	-
Totals, Expenditures	\$308	\$415	\$437
Reserves	\$242	\$412	\$124
Reserve for economic uncertainties	242	412	124

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	4.1	4.1	4.1	\$82	\$89	\$91
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				Salary Range		
Board Members	-	-	-	50 per day	-1	-1
Totals, Workload and Administrative Adjustments	-	-	-	-	-	-\$1
Proposed New Positions:						
Exam committee members	-	-	0.2	-	-	\$6
Totals, Proposed New Positions	-	-	0.2	-	-	\$6
Totals, Adjustments	-	-	0.2	-	-	\$5
TOTALS, SALARIES AND WAGES	4.1	4.1	4.3	\$82	\$88	\$96

90.20 Animal Health Technician Examining Committee

In 1975 the growing need for animal health care necessitated the certification of animal health technicians. Through examination minimum competency is assured.

In 1981-82 and 1982-83, the budget is reduced by \$7,000 to more accurately reflect current expenditure estimates. In 1982-83, \$6,000 is redirected from unneeded enforcement funding to support 0.2 personnel year of an exam review committee to review and revise the examination.

Performance Measures

	1980-81	1981-82	1982-83
Number of licensees	1,777	2,000	2,250
Number of			
Applications received	400	400	410
Complaints received	-	-	-
Disciplinary actions initiated	-	-	-
(Statement of issue; accusations filed)			

Input

	1980-81*	1981-82*	1982-83*
Expenditures (Animal Health Technician Examining Committee Fund)	\$39	\$69	\$65
Personnel years	1	1.2	1.4

* Dollars in thousands, excluding salary range.

1110 DEPARTMENT OF CONSUMER AFFAIRS—Continued

90.20 Animal Health Technician Examining Committee

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	1	1.2	1.2	\$15	\$20	\$20
Workload and administrative adjustment	-	-	-	-	-1	-1
Proposed new positions	-	-	0.2	-	-	6
101001 Totals, Salaries and Wages	1	1.2	1.4	\$15	\$19	\$25
103101 Staff benefits	-	-	-	4	6	6
100000 Totals, Personal Services	1	1.2	1.4	\$19	\$25	\$31
300000 Operating Expenses and Equipment	-	-	-	20	44	34
TOTALS, EXPENDITURES	-	-	-	\$39	\$69	\$65

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

118 Animal Health Technician Examining Committee Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
080 Budget Act appropriation	\$60	\$67	\$65
Allocation for employee compensation	3	2	-
Allocation for regulation review	3	7	-
Totals Available	\$66	\$76	\$65
Unexpended balance, estimated savings	-27	-7	-
TOTALS, EXPENDITURES (State Operations)	\$39	\$69	\$65

FUND CONDITION

118 Animal Health Technician Examining Committee Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$69	\$97	\$94
Prior year adjustments	1	-	-
Reserves, Adjusted	\$70	\$97	\$94
Revenues:			
125700 Other regulatory licenses and permits	59	60	61
150300 Income from surplus money investments	7	6	6
100000 Totals, Revenues	\$66	\$66	\$67
Totals, Resources	\$136	\$163	\$161
Expenditures:			
Animal Health Technician Examining Committee	39	69	65
Office of Administrative Law	-	-	-
Expenditures, Totals	\$39	\$69	\$65
Reserves	\$97	\$94	\$96
Reserve for economic uncertainties	97	94	96

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

CHANGES IN AUTHORIZED POSITIONS						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	1	1.2	1.2	\$15	\$20	\$20
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Temporary help	—	—	—	—	—1	—1
Totals, Workload and Administrative Adjustments	—	—	—	—	—\$1	—\$1
Proposed New Positions:						
Exam review committee	—	—	0.2	—	—	\$6
Totals, Proposed New Positions	—	—	0.2	—	—	\$6
Totals, Adjustments	—	—	0.2	—	—	\$5
TOTALS, SALARIES AND WAGES	1	1.2	1.4	\$15	\$19	\$25

91 BOARD OF VOCATIONAL NURSE AND PSYCHIATRIC TECHNICIAN EXAMINERS

Inadequately trained personnel may render patients poor quality health care services. Through licensure of vocational nurses and psychiatric technicians, the Board identifies persons who demonstrate the necessary competence. The development and enforcement of standards of conduct helps to meet the need to protect those receiving care. Educational and training program approval by the Board is required. Nursing education consultants assist schools in meeting and maintaining standards.

91.10 Vocational Nurse

This element includes two components: the regulatory activities of the Board and administrative services provided to the Psychiatric Technician Examiners element.

In 1981-82 and 1982-83, 1.0 Nursing Education Consultant is deleted to reflect a reduction in educational program site review activity. Salary savings from this position are redirected and \$2,000 is added to support 0.7 personnel year for proctors and increased enforcement expenditures.

Program Components	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
91.10.010 Vocational Nurse	22.7	26.8	26.8	\$1,321	\$1,547	\$1,620
91.10.020 Distributed Vocational Nurse						
Amounts charged to other elements						
91.20 Psychiatric Technician	—	—	—	—20	—32	—32
Net Totals, Vocational Nurse	22.7	26.8	26.8	\$1,301	\$1,515	\$1,588
Performance Measures				1980-81	1981-82	1982-83
Number of licensees				67,062	67,250	67,500
Number of						
Applications received				8,234	8,659	8,750
Complaints received				227	300	330
Disciplinary actions initiated				54	62	69
(Statement of issue; accusations filed)						
Input				1980-81*	1981-82*	1982-83*
Expenditures				\$1,321	\$1,547	\$1,620
Vocational Nurse Account				1,265	1,515	1,588
Internal cost recovery				20	32	32
Reimbursements				36	—	—
Personnel years				22.7	26.8	26.8

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

91.10 Vocational Nurse

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	22.7	27.1	27.1	\$493	\$542	\$553
Merit salary adjustment	—	—	—	(7)	(10)	(11)
Workload and administrative adjustments	—	-1	-1	—	-29	-29
Proposed new positions	—	0.7	0.7	—	7	7
101001 Totals, Salaries and Wages	22.7	26.8	26.8	\$493	\$520	\$531
103101 Staff benefits	—	—	—	64	151	152
100000 Totals, Personal Services	22.7	26.8	26.8	\$557	\$671	\$683
300000 Operating Expenses and Equipment	—	—	—	764	876	937
TOTALS, EXPENDITURES	—	—	—	\$1,321	\$1,547	\$1,620
900000 Internal cost recovery	—	—	—	-20	-32	-32
TOTAL EXPENDITURES	—	—	—	\$1,301	\$1,515	\$1,588
Reimbursements	—	—	—	-36	—	—
NET TOTALS, EXPENDITURES	—	—	—	\$1,265	\$1,515	\$1,588

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

779 Vocational Nurse Examiners Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
082 Budget Act appropriation	\$1,193	\$1,434	\$1,588
Allocation for employee compensation	108	61	—
Allocation for price increase	—	5	—
Allocation for regulation review	13	17	—
Chapter 56, Statutes of 1981	43	—	—
Totals Available	\$1,357	\$1,517	\$1,588
Unexpended balance, estimated savings	-92	-2	—
TOTALS, EXPENDITURES (State Operations)	\$1,265	\$1,515	\$1,588

FUND CONDITION

779 Vocational Nurse Examiners Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$251	\$108	\$147
Prior year adjustments	37	—	—
Reserves, Adjusted	\$288	\$108	\$147
Revenues:			
License, fees, penalties and fines	1,069	1,543	2,050
Income from surplus money investments	18	11	35
100000 Totals, Revenues	\$1,087	\$1,554	\$2,085
Totals, Resources	\$1,375	\$1,662	\$2,232
Expenditures:			
Vocational Nurses	1,265	1,515	1,588
Office of Administrative Law	2	—	—
Totals, Expenditures	\$1,267	\$1,515	\$1,588
Reserves	\$108	\$147	\$644
Reserve for economic uncertainties	108	147	644

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—Continued

CHANGES IN AUTHORIZED POSITIONS						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	22.7	27.1	27.1	\$493	\$542	\$553
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				Salary Range		
Nursing ed consultant	-	-1	-1	2,444-2,951	-29	-29
Totals, Workload and Administrative Ad- justments	-	-1	-1	-	-\$29	-\$29
Proposed New Positions:						
Exam proctors	-	0.7	0.7	-	7	7
Totals, Proposed New Positions	-	0.7	0.7	-	\$7	\$7
Totals, Adjustments	-	-0.3	-0.3	-	-\$22	-\$22
TOTALS, SALARIES AND WAGES	22.7	26.8	26.8	\$493	\$520	\$531

91.20 Psychiatric Technician

This element consists of the regulatory activities of the Psychiatric Technician Examining Committee.

In 1981-82 and 1982-83, the budget is reduced by \$16,000 to reflect the reduced need for enforcement funding.

Performance Measures				1980-81	1981-82	1982-83
Number of licensees				13,231	13,400	13,600
Number of						
Applications received				1,538	1,638	1,738
Complaints received				44	50	60
Disciplinary actions initiated				14	18	21
(Statement of issue; accusations filed)						
Input				1980-81*	1981-82*	1982-83*
Expenditures				\$250	\$349	\$365
Psychiatric Technician Account				246	349	365
Reimbursements				4	-	-
Personnel years				3.4	4.4	4.5

91.20 Psychiatric Technician

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	3.4	4.5	4.5	\$65	\$84	\$85
Merit salary adjustment	-	-	-	(2)	(2)	(1)
101001 Totals, Salaries and Wages	3.4	4.5	4.5	\$65	\$84	\$85
105141 Estimated salary savings	-	-0.1	-	-	-2	-1
Net Totals, Salaries and Wages ..	3.4	4.4	4.5	\$65	\$82	\$84
103101 Staff benefits	-	-	-	17	21	21
100000 Totals, Personal Services	3.4	4.4	4.5	\$82	\$103	\$105
300000 Operating Expenses and Equipment				168	246	260
TOTALS, EXPENDITURES				\$250	\$349	\$365
Reimbursements				-4	-	-
NET TOTALS, EXPENDITURES				\$246	\$349	\$365

* Dollars in thousands, excluding salary range.

1110 DEPARTMENT OF CONSUMER AFFAIRS—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

780 Psychiatric Technician Examiners Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
084 Budget Act appropriation	\$268	\$338	\$365
Allocation for employee compensation	19	9	-
Allocation for price increase	-	1	-
Allocation for regulation review	13	17	-
Totals Available	\$300	\$365	\$365
Unexpended balance, estimated savings	-54	-16	-
TOTALS, EXPENDITURES (State Operations)	\$246	\$349	\$365

FUND CONDITION

780 Psychiatric Technician Examiners Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$223	\$356	\$377
Prior year adjustments	15	-	-
Reserves, Adjusted	\$238	\$356	\$377
Revenues:			
125700 Other regulatory licenses and permits	334	342	349
150300 Income from surplus money investments	31	28	29
100000 Totals, Revenues	\$365	\$370	\$378
Totals, Resources	\$603	\$726	\$755
Expenditures:			
Psychiatric Technicians	246	349	365
Office of Administrative Law	1	-	-
Totals, Expenditures	\$247	\$349	\$365
Reserves	\$356	\$377	\$390
Reserve for economic uncertainties	356	377	390

92.00 CONSUMER ADVISORY COUNCIL

The Consumer Advisory Council was established pursuant to the Consumer Affairs Act which took effect in 1971. The necessity for a Council is to provide reasoned judgments about consumer issues facing the Department of Consumer Affairs, the Legislature and other public agencies.

The representation on the Council includes two legislative members, two business members, one labor member and four public members, two of which represent consumer groups.

The Council recommends and proposes the enactment of such legislation or regulations as necessary to protect and promote the interests of consumers.

Input	1980-81*	1981-82*	1982-83*
Expenditures (General Fund)	\$70	\$76	\$78
Personnel years	1.9	2	2

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

93.00 DIVISION OF CONSUMER SERVICES

California consumers are paying millions of dollars per year due to (1) shady and illegal business practices, (2) inadequate representation of consumer interests in administrative, legislative and judicial proceedings, and (3) lack of information necessary for protection in today's inflation plagued marketplace. The Division's objectives are:

1. Represent consumer interests at local, state and federal levels in administrative, legislative and judicial proceedings.
2. Institute consumer protection services at local and state levels.
3. Service consumer complaints and reduce complaints at the state level.
4. Educate consumers to protect themselves.
5. Research, analyze and develop systematic solutions to consumer problems.
6. Prevent fraudulent and misleading advertising.
7. Disseminate information to the public regarding departmental activities.
8. Cooperate with consumer groups.

In 1982-83, 1.9 personnel years are reestablished to staff the Senior Discount Program reauthorized by Chapter 912, Statutes of 1980.

Performance Measures

The Division provides data for sixteen workload measures, three program indicators, and outcome measures in the CFIS' data bank.

General Description

In order to comply with an Attorney General opinion, General Fund support in an amount equal to approximately 71 percent of the Division's appropriation is proposed for the budget year. The Consumer Affairs Fund appropriation will be funded through surcharge on the Department's pro rata distribution to constituent agencies of administrative costs.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$2,083	\$1,960	\$1,962
<i>Consumer Affairs Fund</i>	436	481	562
<i>General Fund</i>	1,192	1,396	1,400
<i>Federal Trust Funds</i>	31	13	—
<i>Reimbursements</i>	424	70	—
Personnel years	53.1	52.5	50.5

Executive

The Executive Section is composed of the Chief and Deputy Chief of the Division and clerical support. This section has primary responsibility for the planning and control functions for the division.

	1980-81*	1981-82*	1982-83*
Expenditures	\$167	\$170	\$173
Personnel years	3.8	3.8	3.8

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

Complaint Assistance

The Complaint Assistance Unit handles consumer complaints which are not within the jurisdiction of other agencies and do not involve criminal violations. Complaints within the purview of another agency are referred to that agency. The Unit also assists other agencies, consumer groups and organizations in complaint handling.

The Unit has, in addition to its Sacramento Office, two district offices: one in Los Angeles and one in San Francisco. The district offices provide clerical services to the boards and bureaus in addition to processing consumer complaints. The three offices are staffed as follows: Sacramento, 5.4 personnel years; Los Angeles, 4 personnel years; San Francisco, 3 personnel years. Of the 7 personnel years budgeted Los Angeles and San Francisco, 3.3 personnel years provide clerical services to boards and bureaus.

	1980-81*	1981-82*	1982-83*
Total Expenditures	\$303	\$310	\$318
Less Reimbursements from Boards and Bureaus	—	—70	—
Net Totals, Expenditures	\$303	\$240	\$318
Personnel years	11.9	12.4	12.4

Consumer Liaison Section

The Consumer Liaison Section (a) communicates with the news media, state, local and federal agencies; (b) develops consumer education programs, publications and seminars; and (c) provides information to the general public through press releases, newsletters, public service announcements and consumer protection publications.

	1980-81*	1981-82*	1982-83*
Expenditures	\$326	\$328	\$315
Personnel years	8.8	8.6	8.6

Energy

Funded by the Contractors State License Board, this unit was responsible for a complaint mediation program in the area of home improvements and an education program in energy conservation. This program was transferred to the board in 1981-82.

	1980-81*	1981-82*	1982-83*
Expenditures	\$139	—	—
Personnel years	3.8	—	—

Legal Services

Made up of attorneys and their support staff, this unit has a judicial and administrative advocacy function, and generally acts as a law reform group by initiating litigation, filing *amicus curiae* briefs, intervening in appropriate lawsuits, testifying in administrative and regulatory proceedings, and participating in Department task forces.

	1980-81*	1981-82*	1982-83*
Expenditures	\$394	\$422	\$431
Personnel years	8.9	8.5	8.5

Legislation

This unit proposes, analyzes, and actively advocates legislation which is determined to be in the consumer's interest.

	1980-81*	1981-82*	1982-83*
Expenditures	\$233	\$269	\$276
Personnel years	7.4	7	7

Research and Special Projects

Given the primary function of staff support, this unit gathers and analyzes data on and proposes solutions to consumer problems in priority issue-areas; provides research assistance to other units within the Department; and assists other State departments and consumer groups with consumer issues. The unit also develops and implements special projects as mandated.

	1980-81*	1981-82*	1982-83*
Expenditures	\$331	\$313	\$302
Personnel years	7.2	8.3	6.3

Co-op Development Program

The primary purpose of the Co-op Development Program is to enable consumers to start and strengthen cooperative self-help enterprises which will meet their needs for goods and services on a non-profit democratic basis.

	1980-81*	1981-82*	1982-83*
Expenditures	\$190	\$148	\$147
Personnel years	1.3	3.9	3.9

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

94 ADMINISTRATIVE SERVICES

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Administrative Services	186.4	206.1	216.6	\$8,303	\$9,756	\$10,187
Program Elements						
94.01 Administrative Services						
94.01.010 Division of Administration	123.4	122.9	133.4	4,684	5,215	5,533
94.01.020 Division of Investigation	63	83.2	83.2	2,393	3,389	3,383
94.01.030 Building Maintenance and Operation	-	-	-	1,226	1,152	1,271
Totals, Administrative Services	186.4	206.1	216.6	\$8,303	\$9,756	\$10,187
94.02 Distributed Administrative Services	-	-	-	-	-	-8,511
Net Totals, Administrative Services	186.4	206.1	216.6	\$8,303	\$9,756	\$1,676
Consumer Affairs Fund				7,094	5,160	1,271
Reimbursements				1,209	4,596	405

94.01 Administrative Services

This element includes three components: the Division of Administration, the Division of Investigation and Building Maintenance and Operation.

94.01.010 Division of Administration

The Department could not function as a cohesive and effective unit without executive leadership and staff support. Decentralization of administrative specialties to the constituent agencies is not economically feasible. Therefore, a management and administrative program has been developed which is an integral feature of the total program activity and is designed to meet the overall goals of the Department.

Approval by the State Personnel Board of the Department's affirmative action plan and its continued implementation to date have had a substantial impact on the ethnic composition of the Department. Continued management studies and audits of various agencies are improving operational effectiveness.

The costs of administration are distributed to all of the Department's constituent agencies by a pro rata formula based on a ratio of each agency's total budgets to the total expended by administration.

The Division is actively pursuing the following courses:

1. Evaluating the examination processes of the licensing agencies as they relate to prohibitive qualification requirements and restrictive entry.
2. Interviewing prospective board and committee members to ensure greater public and industry representation.
3. Examining the constituent agencies to ensure that they are serving a useful purpose and are responsive to public need.
4. Reviewing and monitoring disciplinary processes deployed, to ensure that they meet the due process requirements of the 14th Amendment.
5. Coordinating and overseeing the Division of Consumer Services operation to effectively implement the mandates of the Consumer Affairs Act.

In 1981-82, 0.9 personnel year in the personnel unit and 1.9 personnel years in accounting unit are proposed to be established administratively from extraordinary salary savings to handle increased workload. Additionally, 6.0 positions were deleted from the Division's data processing section, and funds redirected to Operating Expenses to purchase services from a Consolidated Data Center.

In 1982-83, 0.9 personnel year is added to the personnel unit to handle increased workload, 4.7 personnel years are added for accounting workload increases, 0.9 personnel year is added for clerical support of the personnel unit and 1.9 personnel years are added to support the affirmative action officer and handle increased workload in related personnel functions. Additionally, 1.9 personnel years supported by funds from the Board of Behavioral Science Examiners and the Psychology Examining Committee are added to the Central Testing Unit to provide detailed job analysis and examination development service. Additionally, 6.0 positions were deleted from the Division's data processing section, and funds redirected to Operating Expenses to purchase services from a Consolidated Data Center.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$4,684	\$5,215	\$5,533
Consumer Affairs Fund (Assessments to Boards)	3,475	4,008	-
Distributed to other programs	-	-	5,271
Reimbursements	1,209	1,207	262
Personnel years	123.4	122.9	133.4

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

94.01.020 Division of Investigation

Objective and independent investigations and inspections by skilled personnel are required to afford the public maximum protection from incompetent, fraudulent and unethical business practices. The Division provides impartial investigative and preventive inspection services and reduces the cost of these services by (1) proper staff training, (2) better use of manpower, and (3) utilization of sound management principles.

Performance Measures	1980-81	1981-82	1982-83
Number of cases opened	2,879	2,700	2,725
Number of cases closed	2,814	2,725	2,750
Number of cases pending	2,264	2,170	2,145
Number of inspections	20,469	22,000	24,000

General Description

The Division conducts investigations and inspections in accordance with the laws, regulations and policies of the constituent agencies. Based on the Division's findings, agencies may request preparation of documents for administrative or criminal action. The Division is compensated by each using agency for its share of the total hours expended by means of an established rate which encompasses all of the Division's operational costs.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$2,393	\$3,389	\$3,383
Consumer Affairs Fund (Assessments to Boards)	2,393	-	-
Distributed to other Programs	-	-	3,240
Reimbursements	-	3,389	143
Personnel years	63	83.2	83.2

94.01.030 Building Maintenance and Operation

The occupants of the department-owned Consumer Affairs Building are subject to serious injury should the 47-year-old structure be allowed to deteriorate. The purpose of the maintenance and operational program element is to ensure the safety and welfare of the building's occupants and the visiting public.

General Description

The building is currently occupied by the executive and administrative offices of the Department and 18 of the Department's constituent agencies and by the State Board of Equalization. The costs of the component are offset by rents collected from the occupants.

Input	1980-81*	1981-82*	1982-83*
Expenditures (Consumer Affairs Fund)	\$1,226	\$1,152	\$1,271

Consumer Advisory Council

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	1.9	2	2	\$40	\$43	\$44
Merit salary adjustment	-	-	-	(-)	(-)	(-)
101001 Totals, Salaries and Wages	1.9	2	2	\$40	\$43	\$44
105141 Estimated salary savings	-	-	-	-	-1	-1
Net Totals, Salaries and Wages ..	1.9	2	2	\$40	\$42	\$43
103101 Staff benefits	-	-	-	12	13	13
100000 Totals, Personal Services	1.9	2	2	\$52	\$55	\$56
300000 Operating Expenses and Equipment	-	-	-	18	21	22
TOTALS, EXPENDITURES	-	-	-	\$70	\$76	\$78
General Fund	-	-	-	70	76	78

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued**Division of Consumer Services***SUMMARY BY OBJECT****I STATE OPERATIONS**

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	53.1	54.3	52.3	\$1,053	\$1,115	\$1,141
Merit salary adjustment	-	-	-	(25)	(27)	(27)
Workload and administrative adjustments	-	-	-	-	-	-
Proposed new positions	-	-	-	-	-	-
101001 Totals, Salaries and Wages	53.1	54.3	52.3	\$1,053	\$1,115	\$1,141
105141 <i>Estimated salary savings</i>	-	-1.8	-1.8	-	-36	-36
Net Totals, Salaries and Wages ..	53.1	52.5	50.5	\$1,053	\$1,079	\$1,105
103101 Staff benefits	-	-	-	307	340	345
100000 Totals, Personal Services	53.1	52.5	50.5	\$1,360	\$1,419	\$1,450
300000 Operating Expenses and Equipment	-	-	-	723	541	512
TOTALS, EXPENDITURES				\$2,083	\$1,960	\$1,962
<i>Reimbursements</i>				-424	-70	-
NET TOTALS, EXPENDITURES				\$1,659	\$1,890	\$1,962
<i>General Fund</i>				1,192	1,396	1,400
<i>Federal Trust Fund</i> [†]				31	13	-
<i>Consumer Affairs Fund</i> [°] (Assessments to Boards)				436	481	562

*Division of Administration***SUMMARY BY OBJECT****I STATE OPERATIONS**

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	123.4	132.7	132.7	\$2,533	\$2,839	\$2,918
Merit salary adjustment	-	-	-	(49)	(62)	(43)
Workload and administrative adjustments	-	-6	-6	-	-77	-82
Proposed new positions	-	3	11	-	20	179
101001 Totals, Salaries and Wages	123.4	129.7	137.7	\$2,533	\$2,782	\$3,015
105141 <i>Estimated salary savings</i>	-	-6.8	-4.3	-	-106	-87
Net Totals, Salaries and Wages ..	123.4	122.9	133.4	\$2,533	\$2,676	\$2,928
103101 Staff benefits	-	-	-	709	865	937
100000 Totals, Personal Services	123.4	122.9	133.4	\$3,242	\$3,541	\$3,865
300000 Operating Expenses and Equipment	-	-	-	1,442	1,674	1,668
TOTALS, EXPENDITURES				\$4,684	\$5,215	\$5,533
<i>Reimbursements</i>				-1,209	-1,207	-262
<i>Distributed to other programs</i>				-	-	-5,271
NET TOTALS, EXPENDITURES				\$3,475	\$4,008	-
<i>Consumer Affairs Fund</i> [°] (Assessments to Boards)				3,475	4,008	-

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—Continued

*Division of Investigation***SUMMARY BY OBJECT****1 STATE OPERATIONS**

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	63	84.4	84.4	\$1,404	\$1,765	\$1,801
Merit salary adjustment	-	-	-	(29)	(31)	(36)
101001 Totals, Salaries and Wages	63	84.4	84.4	\$1,404	\$1,765	\$1,801
105141 Estimated salary savings	-	-1.2	-1.2	-	-24	-24
Net Totals, Salaries and Wages ..	63	83.2	83.2	\$1,404	\$1,741	\$1,777
103101 Staff benefits	-	-	-	462	626	635
100000 Totals, Personal Services	63	83.2	83.2	\$1,866	\$2,367	\$2,412
300000 Operating Expenses and Equipment	-	-	-	527	1,022	971
TOTALS, EXPENDITURES	-	-	-	\$2,393	\$3,389	\$3,383
Distributed to other programs	-	-	-	-	-	-3,240
Reimbursements	-	-	-	-	-3,389	-143
NET TOTALS, EXPENDITURES	-	-	-	\$2,393	-	-
Consumer Affairs Fund ^c (Assessments to Boards)	-	-	-	2,393	-	-

*Building Maintenance and Operation***SUMMARY BY OBJECT****1 STATE OPERATIONS**

	1980-81*	1981-82*	1982-83*
300000 Operating Expenses and Equipment	\$1,226	\$1,152	\$1,271
TOTALS, EXPENDITURES	\$1,226	\$1,152	\$1,271
Consumer Affairs Fund ^c	1,226	1,152	1,271

RECONCILIATION WITH APPROPRIATIONS**1 STATE OPERATIONS****001 General Fund**

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
086 Budget Act appropriation (Consumer Services Division)	\$1,081	\$1,424	\$1,400
088 Budget Act appropriation (Consumer Advisory Council)	63	(74)	78
Allocation for employee compensation (Consumer Services Division)	132	80	-
Allocation for employee compensation (Consumer Advisory Council)	9	(5)	-
Allocation for price increase	-	3	-
Totals Available	\$1,285	\$1,507	\$1,478
Reduction per Section 27.10, Budget Act of 1981	-	-5	-
Two percent unallotment	-	-30	-
Unexpended balance, estimated savings	-23	-	-
TOTALS, EXPENDITURES (State Operations)	\$1,262	\$1,472	\$1,478

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*702 Consumer Affairs Fund ^a

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
086 Budget Act appropriation (Consumer Services Division)	-	-	\$562
090 Budget Act appropriation (Administrative Services)	\$7,762	\$5,389	1,271
Allocation for employee compensation	614	219	-
Allocation for price increase	-	5	-
Allocation for regulation review	19	28	-
Totals Available	\$8,395	\$5,641	\$1,833
Unexpended balance, estimated savings	-865	-	-
TOTALS, EXPENDITURES	\$7,530	\$5,641	\$1,833
Less assessments to boards	-6,304	-4,489	-
NET TOTALS, EXPENDITURES	\$1,226	\$1,152	\$1,833

890 Federal Trust Fund ^f

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
064 Budget Act appropriation	-	\$13	-
Federal funds	\$31	-	-
TOTALS, EXPENDITURES	\$31	\$13	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,519	\$2,637	\$2,749

FUND CONDITION

702 Consumer Affairs Fund ^e

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$1,573	\$1,906	\$2,643
Prior year adjustments	-125	-	-
Reserves, Adjusted	\$1,448	\$1,906	\$2,643
Receipts:			
211000 Services (Assessments to Boards)	\$6,304	\$4,489	\$562
152200 Rentals of state property	1,506	1,690	1,774
150300 Income from surplus money investments	178	246	322
200000 Totals, Revenues	\$7,988	\$6,425	\$2,658
Totals, Resources	\$9,436	\$8,331	\$5,301
Expenditures:			
Division of Administration	3,475	4,008	-
Division of Investigation	2,393	-	-
Division of Consumer Services	436	481	562
Building Maintenance and Operation	1,226	1,152	1,271
Minor Capital Outlay	-	47	-
Totals, Expenditures	\$7,530	\$5,688	\$1,833
Reserves	\$1,906	\$2,643	\$3,468
Reserve for economic uncertainties	1,906	2,643	3,468

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—Continued

Division of Administration

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	123.4	132.7	132.7	\$2,533	\$2,839	\$2,918
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				Salary Range		
Programmer I	-	-1	-1	1,327-1,724	-16	-17
DP techn	-	-1	-1	1,130-1,437	-14	-15
Key data operator	-	-3	-3	942-1,235	-36	-39
Mechn, tech, occ trainee	-	-1	-1	920-977	-11	-11
Totals, Workload and Administrative Adjustments	-	-6	-6	-	-\$77	-\$82
Proposed New Positions:						
Test validation specialist	-	-	2	2,073-2,501	-	50
Staff svc analyst	-	1	2	1,327-2,073	8	33
Accountant I	-	-	1	1,322-1,572	-	17
Accountant tech	-	-	2	1,145-1,344	-	27
Ofc tech	-	-	1	1,145-1,344	-	14
Account clerk II	-	2	2	1,035-1,189	12	26
Ofc asst II	-	-	1	1,003-1,145	-	12
Totals, Proposed New Positions	-	3	11	-	\$20	\$179
Totals, Adjustments	-	-3	4	-	-\$57	\$97
TOTALS, SALARIES AND WAGES	123.4	129.7	137.7	\$2,533	\$2,782	\$3,015

1110 DEPARTMENT OF CONSUMER AFFAIRS—3 Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURESActual
1980-81*Estimated
1981-82*Proposed
1982-83*

MINOR PROJECTS - \$47 -

RECONCILIATION WITH APPROPRIATIONS

702 Consumer Affairs Fund *

APPROPRIATIONS

301 Budget Act appropriation (expenditures) - \$47 -

* Dollars in thousands, excluding salary range.

1700 DEPARTMENT OF FAIR EMPLOYMENT AND HOUSING ¹

The Department of Fair Employment and Housing is the agency which administers California's civil rights laws. These laws prohibit discrimination in employment, housing, services, public accommodations, and situations involving violence or threat of violence.

The Fair Employment and Housing Commission is the official policy making body for equal opportunity efforts in the state. The seven members of the Commission, appointed by the Governor, set standards and issue regulations for the enforcement of civil rights statutes. They also hold hearings on accusations filed by the Department. *Effective January 1, 1981, pursuant to Chapter 625/81, the Commission is under the State and Consumer Services Agency and no longer within the Department of Fair Employment and Housing. The Commission's 1980-81 and 1981-82 budgets are reflected in this budget.*

The goals of the Department of Fair Employment and Housing are:

1. Prevention and elimination of discrimination in employment and housing.
2. Identification and amelioration of social tensions.
3. Prevention and elimination of arbitrary discrimination.
4. Adjudication, policy development and implementation of F.E.H.A. law by the Fair Employment and Housing Commission.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
Enforcement of Anti-Discrimination Laws	\$8,585	\$8,858	\$8,846
Fair Employment and Housing Commission	353	548	-
Administrative Services	920	1,395	1,316
Governor's Task Force on Civil Rights	94	176	45
TOTALS, PROGRAMS	\$9,952	\$10,977	\$10,207
Reimbursements	-94	-196	-45
NET TOTALS, PROGRAMS	\$9,858	\$10,781	\$10,162
General Fund (adjusted)	6,196	8,697	8,310
Federal Trust Fund ¹	3,662	2,084	1,852
Personnel years	238	280.3	253.6

SIGNIFICANT REORGANIZATION/PROGRAM CHANGES

Program	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Fair Employment and Housing Commission	-	-	-12.5	-	-	-600

10 ENFORCEMENT OF ANTI-DISCRIMINATION LAWS

Program Objectives and Description

The objective of the Enforcement of Anti-Discrimination Laws program is to provide equal opportunity in employment and housing and ameliorate social tensions by preventing and eliminating discrimination based on race, religion, creed, national origin, sex, marital status, physical handicap, medical condition, and age over 40.

Performance Measures

	1980-81	1981-82	1982-83
Cases:			
Filed	8,322	9,154	10,069
Closed	8,037	9,180	8,480
Active in Period	17,378	18,535	18,960
In Process	9,341	9,694	10,480

Authority

Government Code Sections 11135-11139.5, 12900 et seq., 19702.5, 19704, 19705, and 50085.5; Civil Code Sections 51 and 51.7; Education Code Sections 44066 and 87402; Labor Code Section 3096.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Enforcement of Anti-Discrimination ..	210.5	230.6	221.2	\$8,585	\$8,858	\$8,846
General Fund				5,409	7,109	7,217
Federal Trust Fund ¹				3,176	1,729	1,629
Reimbursements				-	20	-

20 FAIR EMPLOYMENT AND HOUSING COMMISSION

Program Objectives and Description

The objective of the Fair Employment and Housing Commission is to provide equal opportunity in employment and housing and ameliorate social tensions by preventing and eliminating discrimination based on race, religion, creed, color, national origin, sex, marital status, physical handicap, medical condition, and age over 40. Pursuant to Chapter 625/81, the Commission is no longer a part of the Department of Fair Employment and Housing.

The Commission's 1980-81 and 1981-82 budgets are reflected in this budget, while the commission's 1982-83 budget is presented as a separate entity in this document.

Authority

Labor Code, Section 1410, et. seq., and Health and Safety Code, Section 35700, et. seq.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Fair Employment and Housing Comm	7.5	12.5	-	\$353	\$548	-
General Fund				222	439	-
Federal Trust Fund ¹				131	109	-

30 ADMINISTRATIVE SERVICES

Program Objectives and Description

Administration under the guidance of the Deputy Director, formulates departmental administrative policies and provides administrative services for the departmental programs through management analysis, fiscal management, personnel and training, reproduction services, and data processing.

¹ Formerly the Division of Fair Employment Practices in the Department of Industrial Relations.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

1700 DEPARTMENT OF FAIR EMPLOYMENT AND HOUSING—Continued

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Administration	19	32.2	31.2	\$920	\$1,395	\$1,316
General Fund				565	1,149	1,093
Federal Trust Fund				355	246	223

40 GOVERNOR'S TASK FORCE ON CIVIL RIGHTS

Program Objectives and Description

The objective of the Governor's Task Force on Civil Rights is to reduce violence through the establishment of a committee that will develop strategies for preventing future civil rights disruption. The task force was created pursuant to Executive Order B-66-80 and extended through December, 1982, by an amendment to that Executive Order dated August 13, 1981.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Governor's Task Force	1	5	1.2	\$94	\$176	\$45
General Fund				—	—	—
Federal Trust Fund				—	—	—
Reimbursements				94	176	45

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	238	286	269.7	\$5,936	\$7,083	\$6,864
Workload and administrative adjustments:						
Reduction in Authorized positions	—	—	—11	—	—	—250
101001 Totals, Salaries and Wages	238	286	258.7	\$5,936	\$7,083	\$6,614
105141 Estimated salary savings	—	—5.7	—5.1	—	—138	—132
Net Totals, Salaries and Wages ..	238	280.3	253.6	\$5,936	\$6,945	\$6,482
103101 Staff benefits	—	—	—	1,917	2,084	1,945
100000 Totals, Personal Services	238	280.3	253.6	\$7,853	\$9,029	\$8,427

OPERATING EXPENSES AND EQUIPMENT

General expenses	263	261	180
Printing	32	26	20
Communications	241	239	236
Postage	67	64	64
Travel—in-state	282	208	160
Travel—out-of-state	3	3	4
Training	18	15	9
Facilities operations	716	672	620
Cons. & Prof. Svcs: Interdept'l	—	110	149
Cons. & Prof. Svcs: External	320	69	83
Data processing	73	239	225
Equipment	84	42	30
300000 Totals, Operating Expenses and Equipment	\$2,099	\$1,948	\$1,780
TOTALS, EXPENDITURES	\$9,952	\$10,977	\$10,207
Reimbursements	—94	—196	—45
NET TOTALS, EXPENDITURES	\$9,858	\$10,781	\$10,162

* Dollars in thousands

1700 DEPARTMENT OF FAIR EMPLOYMENT AND HOUSING—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$5,566	\$7,635	\$8,310
Allocation for employee compensation	630	621	—
Allocation for price increase	—	5	—
Allocation for contingencies or emergencies	—	659	—
Totals Available	\$6,196	\$8,920	\$8,310
Reductions per Section 27.10, Budget Act of 1981	—	—62	—
Two percent unallotment	—	—161	—
ADJUSTED TOTALS, EXPENDITURES	\$6,196	\$8,697	\$8,310

890 Federal Trust Fund ^f

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	—	\$3,219	\$1,852
Budget adjustment	—	—1,135	—
Federal funds	\$3,662	—	—
TOTALS, EXPENDITURES	\$3,662	\$2,084	\$1,852
ADJUSTED TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$9,858	\$10,781	\$10,162

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	238	286	269.7	\$5,936	\$7,083	\$6,864
Reduction in Authorized Positions:				Salary Range		
Staff services mgr I	—	—	—1	2,278-2,748	—	—27
Consultant II	—	—	—7	2,073-2,501	—	—189
Ofc asst II	—	—	—3	989-1,290	—	—34
Totals, Adjustments	—	—	—11	—	—	—250
TOTALS, SALARIES AND WAGES	238	286	258.7	\$5,936	\$7,083	\$6,614

1705 FAIR EMPLOYMENT AND HOUSING COMMISSION ¹

The Fair Employment and Housing Commission is the official policy making body for equal employment and housing opportunity efforts in the state. The seven members of the Commission, appointed by the Governor, set standards and issue regulations for the enforcement of civil rights statutes. The Commissioners also hold hearings and issue decisions on accusations filed by the Department of Fair Employment and Housing.

The objective of the Fair Employment and Housing Commission is to guarantee equal opportunity in employment and housing and ameliorate social tensions by preventing and eliminating discrimination based on race, religion, creed, color, national origin, sex, marital status, physical handicap, ³ medical condition, ¹ and age over 40 ¹.

Under prior law, the Commission was within the Department of Fair Employment and Housing. AB 1747 (Chapter 625/81) provided for the independent establishment of the Commission within the State and Consumer Services Agency effective January 1, 1982. This separate budget display becomes operative for 1982-83. The Commission will contract with the Department of Fair Employment and Housing for administrative services.

Authority

Government Code Section 12900 et seq.

Program Requirements

	1980-81*	1981-82*	1982-83*
10 Fair Employment and Housing Commission	—	—	\$600
Personnel years	—	—	11.5

Performance Measures

	1980-81	1981-82	1982-83
Commission Decisions	—	—	40
Judicial Reviews	—	—	10
Investigative Hearings	—	—	1
Regulatory Hearings	—	—	1
Amicus Briefs	—	—	2

¹ Formerly within the Department of Fair Employment and Housing. Budget displays for 1980-81 and 1981-82 are reflected in that Department's budget. For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, excluding salary range.

1705 FAIR EMPLOYMENT AND HOUSING COMMISSION—Continued

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SUMMARY BY OBJECT						
PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	-	-	12.5	-	-	\$360
Workload and administrative adjustments:						
Reductions in authorized positions	-	-	-1	-	-	-11
101001 Totals, Salaries and Wages	-	-	11.5	-	-	\$349
103101 Staff benefits	-	-	-	-	-	105
100000 Totals, Personal Services	-	-	11.5	-	-	\$454
OPERATING EXPENSES AND EQUIPMENT						
General expenses				-	-	9
Printing				-	-	1
Communications				-	-	16
Postage				-	-	6
Travel—in-state				-	-	18
Travel—out-of-state				-	-	1
Training				-	-	7
Facilities operations				-	-	32
Cons. & Prof. Svcs: Interdept'l				-	-	55
Cons. & Prof. Svcs: External				-	-	1
Data processing				-	-	-
Equipment				-	-	-
300000 Totals, Operating Expenses and Equipment				-	-	\$146
TOTALS, EXPENDITURES				-	-	\$600

RECONCILIATION WITH APPROPRIATIONS			
1 STATE OPERATIONS			
001 General Fund			
APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	-	-	\$600

CHANGES IN AUTHORIZED POSITIONS						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	-	-	12.5	-	-	\$360
Reductions in Authorized Positions:				Salary Range		
Ofc asst II	-	-	-1	\$989-1,290	-	-11
TOTALS, SALARIES AND WAGES	-	-	11.5	-	-	\$349

* Dollars in thousands, excluding salary range.

1710 OFFICE OF THE STATE FIRE MARSHAL

The objectives of the State Fire Marshal are to reduce the loss of life and property by fire, and to develop and promote ways of protecting life and property against fire and panic.

To accomplish these objectives, the State Fire Marshal aids local and state authorities in the enforcement of all laws and ordinances; prepares, adopts, and enforces minimum statewide fire and panic safety standards applicable to statutorially designated occupancies; prepares, adopts and enforces standards for the use and control of hazardous materials; and disseminates information and material relative to new technological developments in the field of public fire safety.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Public Fire Safety.....	\$5,657	\$4,934	\$5,101
20 Administration—distributed	(371)	(455)	(469)
TOTALS, PROGRAMS	\$5,657	\$4,934	\$5,101
Reimbursements	-1,320	-876	-867
NET TOTALS, PROGRAMS	\$4,337	\$4,058	\$4,234
Personnel years	110.6	108	110

10 PUBLIC FIRE SAFETY

Program Objectives and Description

The primary responsibility of the State Fire Marshal is the protection of life and property from fire. This responsibility is met through the development, maintenance and enforcement of fire safety standards for all educational and institutional occupancies, public assembly facilities, organized camps, buildings over 75 feet in height and in all State-owned/occupied structures. Provisions relative to the control of portable fire extinguishers, explosives, fireworks, cargo tanks used in the transportation of flammable liquids, decorative materials and fabrics, and wearing apparel are also developed, maintained and enforced on a statewide basis.

The State Fire Marshal also conducts investigations to approve and list products found to be in compliance with the adopted standards; conducts arson investigations; and assembles, tabulates and analyzes reports of all fires occurring in the State. As provided in Chapter 1018/78, the State Fire Marshal inspects various local jails and holding facilities, should they not be inspected by a local agency. Training in fire prevention and fire suppression is provided to fire departments in California with special emphasis on training those departments that are volunteer and partly-paid. Training in arson and bomb investigation is provided to fire departments and law enforcement agencies throughout the State.

Although most life and property losses attributable to fire involve singular and minor incidents respectively, the potential of a catastrophic occurrence is always present. It is the lack of these major occurrences which principally mark the effectiveness of the efforts expended.

Continuing program requirements are reduced by the termination of nine positions on June 30, 1982, because of the reduction in a State Department of Health Services reimbursement contract. The Office of the State Fire Marshal has reduced its Hazardous Materials Training program. However, the California Highway Patrol will be providing such a statewide training program. The State Fire Marshal will continue to cooperate with the California Highway Patrol regarding the Hazardous Materials Training program.

Authority

Parts 1 and 2, Division 11; Part 2, Division 12; and Part 2.3, Division 13, of the Health and Safety Code.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Public Fire Safety	110.6	108	110	\$5,657	\$4,934	\$5,101
General Fund				4,337	4,058	4,234
Reimbursements				1,320	876	867

Program Elements

10.10 Enforcement	105.6	103	105	\$5,402	\$4,726	\$4,889
10.20 Analysis and development	5	5	5	255	208	212

10.10 Enforcement

Enforcement of adopted standards is conducted through plan reviews of new construction and field or on-site inspections. Basically, the prime responsibility for enforcement rests with local fire authorities. Where there are no such authorities, in all State-owned/occupied buildings, and with regard to cargo tanks used in the transportation of flammable liquids, the State Fire Marshal is charged with direct enforcement responsibilities. In addition, the Department of Health Services has contracted with the State Fire Marshal for special fire safety inspections and surveys of health care facilities which have entered into provider agreements in conjunction with Medicare/Medi-Cal Programs.

Performance Measures

	1980-81	1981-82	1982-83
Plan reviews	4,592	5,000	5,000
Field inspections	22,836	22,000	22,000
Arson and bomb investigation training	53	48	40
Students attendance	1,543	1,500	1,100

FSTEP

Courses conducted	293	350	230
Students attendance	9,380	12,000	5,500

* Dollars in thousands

1710 OFFICE OF THE STATE FIRE MARSHAL—*Continued*

10.20 Analysis and Development

This element is divided into these six components: approval and listing services, fireworks/explosives, fire extinguishers, flammable fabrics and flammable liquids/vapor recovery. These components provide the technical support to the enforcement element in the areas of interpretation, development, and review of regulations within the State Fire Marshal's authority. This technical assistance extends to consumer product review, approval and listing, and California fire incident reporting system.

Performance Measures

Output consists mainly of evaluations, licensing, registrations and tests. In total, these activities numbered approximately 165,000 during fiscal year 1980-81. It is expected that these activities will total 190,000 in fiscal year 1981-82, decreasing to 165,000 in 1982-83. These changes are a result of biennial registrations of cargo tanks.

20 ADMINISTRATION

Program Objectives and Description

This program consists of executive and support services. These elements are structured to provide executive leadership; and staff support services to Program 10.

Authority

Section 13100 of the Health and Safety Code.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Administration	15.7	18	18	\$371	\$455	\$469
Less distributed to program 10	-15.7	-18	-18	-371	-455	-469
NET TOTALS, ADMINISTRATION.....	-	-	-	-	-	-

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	110.6	122	122	\$3,095	\$3,178	\$3,229
Workload and administrative adjustments	-	-2	-	-	-56	-
Reduction in positions.....	-	-9	-9	-	-215	-225
101001 Totals, Salaries and Wages	110.6	111	113	\$3,095	\$2,907	\$3,004
105141 Estimated salary savings	-	-3	-3	-	-88	-84
Net Totals, Salaries and Wages ..	110.6	108	110	\$3,095	\$2,819	\$2,920
103101 Staff benefits	-	-	-	862	872	917
100000 Totals, Personal Services.....	110.6	108	110	\$3,957	\$3,691	\$3,837

OPERATING EXPENSES AND EQUIPMENT

General expenses	380	230	230
Printing	109	49	42
Communications	92	102	102
Postage.....	38	20	22
Travel—in-state	529	431	431
Travel—out-of-state	5	6	6
Facilities operation.....	176	206	224
Cons & Prof Svcs: Interdept'l.....	-	45	17
Data processing	142	57	60
Equipment	141	5	33
Other items of expense:			
CFIRS	85	85	90
FSTEP	3	7	7
300000 Totals, Operating Expenses and Equipment	\$1,700	\$1,243	\$1,264
TOTALS, EXPENDITURES.....	\$5,657	\$4,934	\$5,101
Reimbursements	-1,320	-876	-867
NET TOTALS, EXPENDITURES.....	\$4,337	\$4,058	\$4,234

* Dollars in thousands

1710 OFFICE OF THE STATE FIRE MARSHAL—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$3,484	\$3,582	\$4,234
Allocation for employee compensation	395	181	—
Allocation for contingencies or emergencies	534	378	—
Allocation for regulations review	26	49	—
Allocation for price increase	—	2	—
Chapter 888, Statutes of 1980	43	—	—
Prior Year Balance Available:			
Chapter 1018, Statutes of 1978	41	41	—
Totals Available	\$4,523	\$4,233	\$4,234
Reduction per Section 27.10, Budget Act of 1981	—	—102	—
Two percent unallotment	—	—73	—
Balance available in subsequent years	—41	—	—
Unexpended balance, estimated savings	—145	—	—
TOTALS, EXPENDITURES (State Operations)	\$4,337	\$4,058	\$4,234

REVENUES

	1980-81*	1981-82*	1982-83*
Receipts:			
Registration fees	\$29	\$380	\$30
Other regulatory fees:			
Fireworks licenses	65	65	65
Flammable materials	33	35	35
Explosive permit fees	6	5	5
100000 Totals, Revenues (General Fund)	\$133	\$485	\$135

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	110.6	122	122	\$3,095	\$3,178	\$3,229
Workload and Administrative Adjustments						
Reduction in Authorized Positions				Salary Range		
Fire serv trang spec III	—	—1	—1	2,386-2,879	—29	—30
Dep state fire marshal III	—	—3	—3	2,386-2,879	—86	—90
Arson and bomb investigator	—	—1	—1	2,173-2,621	—26	—27
Dep state fire marshal II	—	—1	—1	1,979-2,386	—24	—25
Dep state fire marshal I	—	—1	—1	1,889-2,073	—22	—23
Staff services analyst	—	—1	—1	1,327-2,073	—16	—17
Ofc asst II	—	—1	—1	989-1,290	—12	—13
Totals, Workload and Admin Adjustments	—	—9	—9	—	—\$215	—\$225
Two Percent, One Time Adjustment:						
Temporary Help	—	—2	—	—	—56	—
Totals, Adjustments	—	—11	—9	—	—\$271	—\$225
TOTALS, SALARIES AND WAGES	110.6	111	113	\$3,095	\$2,907	\$3,004

* Dollars in thousands, excluding salary range.

1730 FRANCHISE TAX BOARD

The Board consists of the State Controller, the Chairman of the State Board of Equalization, and the Director of Finance. An Executive Officer, appointed by the Board, implements the policies and performs such duties as are delegated by the Board.

The objective of the Franchise Tax Board is to fairly, effectively and efficiently administer those programs and functions delegated to the Board by the Administration and mandated by law, including self-assessed income tax programs, programs to distribute benefits to the public and functions that contribute to the State's operational effectiveness.

The Franchise Tax Board administers the Personal Income Tax and Bank and Corporation Tax Laws through programs which include self-assessment, audit, collection, and filing enforcement activities. In 1982-83, these tax programs will contribute approximately \$11.5 billion to the General Fund and will allow approximately \$4.9 billion in Tax Expenditures (e.g., credits, deductions, tax deferrals, exclusions).

Through the administration of the Homeowners and Renters Assistance program, the Board will authorize about \$60 million in disbursements to Assistance claimants in 1982-83. The Board also provides processing services through contracts with other governmental entities and performs audits and field investigations of campaign statements and lobbyist reports authorized by the Political Reform Act of 1974.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Personal Income Tax	\$62,806	\$55,947	\$59,500
20 Bank and Corporation Tax	21,776	24,221	25,611
30 Homeowners and Renters Assistance	2,835	2,898	2,842
40 Political Reform Audit	979	967	1,097
70 Contract Work	2,856	2,612	2,724
80 Administration—distributed to other programs	(4,937)	(5,009)	(5,148)
90 Legislative Mandate	—	5	5
TOTALS, PROGRAMS	\$91,252	\$86,650	\$91,779
Reimbursements	-2,923	-2,654	-2,766
Amount payable from Political Reform Act	-979	-967	-1,097
NET TOTALS, PROGRAMS (General Fund)	\$87,350	\$83,029	\$87,916
Personnel Years	2,796.8	2,884.1	3,025.8

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars *
10.10	Personal Income Tax—New return processing procedures	-39.8	-\$616
10.10	Personal Income Tax—Return workload growth	26.6	548
10.20	Personal Income Tax—Filing Enforcement expansion	16	316
10.30	Personal Income Tax—Increased Audit productivity	-15.2	-227
10.30	Personal Income Tax—Audit expansion	38.1	591
10.40	Personal Income Tax—Collection expansion	8.6	228
20.10	Bank and Corporation Tax—Return workload changes	-29.1	-426
20.30	Bank and Corporation Tax—Audit expansion	27.3	850
30.00	Homeowners and Renters Assistance—Workload decrease	-8.6	-192
40.00	Political Reform Audit—Support reduction	-4.7	-144

10 PERSONAL INCOME TAX

Program Objectives and Description

The program objectives are to provide a sound revenue base for the General Fund and a means of redirecting the tax burden through allowance of various Tax Expenditures. These objectives are attained through the development and maintenance of an effective and even-handed tax system that encourages individuals to voluntarily comply with filing, reporting, and payment requirements and to accurately determine their tax assessments.

The Personal Income Tax Law provides the largest source of General Fund Tax Expenditures and the second largest source of General Fund revenue. The use of withholding-at-source method of collection provides revenue receipts to the State evenly distributed throughout the tax year as well as maximum interest earnings. In 1982/83, approximately 12 million individuals, partnerships, trusts, and estates will file tax returns claiming tax expenditures of about \$4.6 billion and assessing net taxes of about \$8 billion.

Authority

Government Code Sections 15700-15702.1; Revenue and Taxation Code Sections 17001-19500.

* Dollars in thousands

1730 FRANCHISE TAX BOARD—Continued

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	1,847.9	1,977.7	1,973.7	\$62,806	\$55,748	\$58,132
Workload adjustments.....	—	—46.3	68.2	—	199	1,368
Totals, Personal Income Tax	1,847.9	1,931.4	2,041.9	\$62,806	\$55,947	\$59,500
General Fund	1,847.9	1,931.4	2,041.9	62,806	55,947	59,500

Program Elements

10.10 Self-Assessment and Prepayment Activities	936.2	926.3	965	\$36,910	\$26,635	\$28,231
10.20 Filing Enforcement Activities.....	100.8	118	134	3,142	3,605	4,077
10.30 Audit Activities	478.2	532.8	580	12,514	14,714	15,643
10.40 Collections	332.7	354.3	362.9	10,240	10,993	11,549
Administration—distributed	(116.7)	(117.2)	(119.5)	(3,288)	(3,350)	(3,449)

10.10 Self-Assessment and Prepayment

The objective is to attain an increasing level of voluntary filing of timely and accurate returns and prepayment declarations. This is accomplished through participation in the development of legislation that affects the law; constant efforts to improve assistance activities including advisory services, the design, preparation, and distribution of forms and instructions; and the effective processing of returns, claims, and documents resulting in timely issuance of refunds and/or notification of additional liabilities. Self-assessed taxes are projected to be about \$7.7 billion.

In 1981-82, 16.1 personnel years have been eliminated as a result of increased productivity.

In 1981-82 and 1982-83, 13.1 personnel years have been redirected from Personal Income Tax-Audit-mathematical verification to reflect changes in reporting program costs and 39.8 personnel years have been eliminated as a result of implementing new processing procedures.

In 1982-83, four personnel years have been eliminated because positions previously established for the review of regulations had a limited term of 6-30-82. In addition, a redirection of 8.6 personnel years from Homeowners and Renters Assistance and an additional 18 personnel years are proposed to cover increases in tax returns, estimated tax payments, and related taxpayer assistance.

Performance Measures

	1980-81	1981-82	1982-83
Legislation and Development:			
Bills analyzed	167	170	170
Regulations written	5	100	100
Returns sampled by Research and Statistics.....	109,482	75,000	80,000
Return Forms and Instructions:			
Booklets distributed	16,443,731	17,230,000	17,996,000
Miscellaneous forms used	50,887,375	57,557,000	62,684,000
Employer Withholding:			
Dollars collected (thousands) ¹	\$5,689,194	—	—
Return Processing:			
Returns received	10,949,757	11,475,000	11,985,000
Returns processed	11,479,372	11,525,000	11,985,000
Estimate Processing:			
Documents received	2,354,000	2,500,000	2,650,000
Estimates processed	2,323,085	2,500,000	2,650,000
Taxpayer Assistance:			
Telephone calls	763,009	796,000	831,000
Counter contacts	326,609	343,000	358,000
Letters processed	87,360	92,000	96,000
Taxpayer Assistance—Volunteer Programs: ²			
Counter contacts	176,000	194,000	213,000
Claims:			
Claims processed	193,398	168,000	172,000

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Legislation and development	22.8	23.4	19.4	\$705	\$842	\$732
Return forms and instructions	14.1	14.8	15.5	3,772	4,193	4,526
Employer withholding ¹	0.5	0.5	0.5	12,599	27	27
Return processing	621.6	596.5	624.7	13,355	13,891	14,962
Estimate processing	42.6	44.7	46.7	860	1,070	1,108
Taxpayer assistance	177.3	186.2	195.4	4,271	5,200	5,379
Taxpayer assistance—volunteer programs ²	(63.3)	(69.7)	(76.6)	—	—	—
Claims	57.3	60.2	62.8	1,348	1,412	1,497
Administration—distributed	(61.7)	(58.1)	(58.1)	(1,934)	(1,658)	(1,690)
Totals	936.2	926.3	965	\$36,910	\$26,635	\$28,231

¹ In accordance with AB 3042, Chapter 1007, Statutes of 1980, the responsibility and funding of the Employer Withholding program has been transferred to the Employment Development Department.

² Service provided by Volunteer Tax Assistance Program (VTAP) and Volunteer Income Tax Assistance (VITA) at no cost to the State.

* Dollars in thousands

1730 FRANCHISE TAX BOARD—Continued

10.20 Filing Enforcement

The objective is to protect the revenue base through the identification of entities who have filing requirements but have not filed returns, and the pursuit of reasonable and effective courses of actions which will secure these returns. Field audits are performed to determine residency status and special investigations are made when it appears that there have been fraud or other criminal violations. These program activities will produce tax changes of approximately \$89 million in 1982-83.

In 1981-82 and 1982-83, 13.5 personnel years have been redirected from savings in Personal Income Tax-Audit-mathematical verification to cover increased costs from filing enforcement workload growth and changes in reporting program costs.

The 1982-83 budget proposes an increase of 3 personnel years for workload growth and 13 personnel years for program expansion which will result in additional assessments of \$1 million in 1982-83.

Performance Measures

Filing Enforcement:	1980-81	1981-82	1982-83
Letters mailed	227,669	290,000	366,000
Letters received	207,796	240,000	265,000
Telephone calls	49,705	58,000	66,000
Counter contacts	7,483	9,200	8,200
Tax changes	185,715	271,000	284,500
Amount of tax change (thousands)	\$93,847	\$83,500	\$89,000
Tax change per dollar cost:			
Annual	\$29.87	\$23.16	\$21.83
5 year average	\$26.82	\$27.09	\$25.47

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Filing enforcement	100.8	118	134	\$3,142	\$3,605	\$4,077
Administration—distributed	(6.5)	(6.1)	(6.8)	(204)	(177)	(192)
Totals	100.8	118	134	\$3,142	\$3,605	\$4,077

10.30 Audit

The objective is to protect the revenue base by conducting audits that assure equity for the taxpayer and encourage accurate self-assessment and compliance with reporting requirements. The mathematical verification of most returns and the audit of selected returns will generate approximately \$191 million in tax change in 1982-83.

In 1981-82, 24.3 personnel years have been eliminated as a result of increased productivity.

In 1981-82 and 1982-83, 6 personnel years have been eliminated as a result of implementing new processing procedures and 13.1 personnel years have been redirected to Personal Income Tax-Self-assessment and 5 personnel years to Personal Income Tax-Collections to reflect changes in reporting program costs.

In 1982-83, 15.2 personnel years have been eliminated as a result of increased productivity. An augmentation of 38.1 personnel years are proposed to cover increased workload growth and to perform additional audits that will produce \$0.8 million of net-assessments in 1982-83 and \$1.6 million in each succeeding year. Also in 1982-83, 77.4 personnel years (\$2.6 million) that had been eliminated because of the 5 percent reduction have been restored to retain the \$16.4 million in net assessments that would otherwise have been eliminated from General Fund revenue.

Performance Measures

Mathematical Verification:	1980-81	1981-82	1982-83
Returns verified	9,627,153	9,665,000	10,051,000
Error transcript	3,777,823	3,518,800	3,577,000
Tax changes	1,801,811	1,678,000	1,706,000
Amount of tax change (thousands)	\$78,414	\$73,026	\$74,245
Tax change per dollar cost:			
Annual	\$29.29	\$21.57	\$21.52
5 year average	\$24.81	\$24.60	\$23.72
Personal Income Tax and Fiduciary Audit:			
Returns audited	353,804	457,000	631,000
Tax changes	86,899	98,000	171,000
Amount of tax change (thousands)	\$29,707	\$30,727	\$47,148
Tax change per dollar cost:			
Annual	\$6.75	\$5.80	\$8.05
5 year average	\$5.57	\$5.82	\$6.63
Federal Audit Reports:			
Revenue agent reports audited	223,632	315,000	315,000
Tax changes	159,929	235,000	235,000
Amount of tax change (thousands)	\$40,967	\$47,062	\$47,062
Tax change per dollar cost:			
Annual	\$20.59	\$19.84	\$19.36
5 year average	\$21.02	\$21.16	\$20.91
Field Audits:			
Returns audited	14,900	5,700	6,000
Tax changes	3,612	4,700	4,900
Amount of tax change (thousands)	\$12,552	\$22,000	\$23,129
Tax change per dollar cost:			
Annual	\$3.64	\$6.01	\$5.92
5 year average	\$3.13	\$3.64	\$4.39

* Dollars in thousands

1730 FRANCHISE TAX BOARD—*Continued*

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Mathematical verification	130.6	131.1	142.9	\$2,678	\$3,386	\$3,449
Personal income tax and fiduciary audits	168.4	215.4	245.8	4,399	5,297	5,858
Federal audit reports	83.7	91.8	91.2	1,989	2,372	2,431
Field audits	95.5	94.5	100.1	3,448	3,659	3,905
Administration—distributed	(27.2)	(34.3)	(35.5)	(576)	(974)	(1,009)
Totals	478.2	532.8	580	\$12,514	\$14,714	\$15,643

10.40 Collections

The objective is to protect the revenue base through reasonable and effective collection processes which will promote maximum future voluntary compliance with payment requirements and extend to each individual due process of law and equitable treatment. Approximately \$250 million will be collected in 1982-83.

In 1981-82 and 1982-83, 5 personnel years have been redirected from mathematical verification and 26.4 personnel years have been redirected from savings in processing to cover increased workloads and changes in reporting program costs.

In 1982-83, an additional 8.6 personnel years are proposed to reduce excess inventories of accounts receivable and cover the effects of the audit augmentation.

Performance Measures	1980-81	1981-82	1982-83
Available for collections (thousands)	\$750,736	\$837,092	\$971,400
Closed (thousands)	\$402,643	\$447,000	\$464,891
Collected (thousands)	\$216,577	\$240,179	\$250,275
Collections per dollar of cost:			
Annual	\$21.15	\$21.85	\$21.67
5 year average	\$19.64	\$21.33	\$22.37

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Collections	332.7	354.3	362.9	\$10,240	\$10,993	\$11,549
Administration—distributed	(21.3)	(18.7)	(19.1)	(573)	(541)	(558)
Totals	332.7	354.3	362.9	\$10,240	\$10,993	\$11,549

20 BANK AND CORPORATION TAX

Program Objectives and Descriptions

The program objectives are to provide a sound revenue base for the General Fund and a means of redirecting the tax burden through allowance of various Tax Expenditures. These objectives are attained through the development and maintenance of an effective and even-handed tax system that encourages corporations to voluntarily comply with filing, reporting, and payment requirements and to accurately determine their tax assessments.

The Bank and Corporation Tax Law provides the third largest source of General Fund revenue to the State. In 1982-83, an estimated 415,000 banks and corporations will be subject to franchise or income taxes on business conducted in California. Total assessed taxes will be about \$3.5 billion in fiscal year 1982-83 and tax expenditures will be about \$200 million.

Authority

Government Code Sections 15700-15702, Revenue and Taxation Code Sections 23001-26481, 38001-38013.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs	676.2	754	736	\$21,776	\$24,577	\$25,056
Workload adjustments	—	— 50.6	4.2	—	— 356	555
Totals, Bank and Corporation Tax	676.2	703.4	740.2	\$21,776	\$24,221	\$25,611
General Fund	—	—	—	21,776	24,221	25,611

Program Elements

20.10 Self-assessment and Prepayment	153	149.4	154.4	\$4,249	\$4,854	\$4,743
20.20 Filing Enforcement	32.5	34.6	36.6	886	829	898
20.30 Audit Activities	346.5	367.8	397.7	12,523	13,805	15,120
20.40 Collections	109.3	116.9	119.3	3,167	3,664	3,806
20.90 Exempt Corporations	34.9	34.7	32.2	951	1,069	1,044
Administration—distributed	(43.3)	(43.7)	(44.8)	(1,206)	(1,234)	(1,275)

* Dollars in thousands

1730 FRANCHISE TAX BOARD—Continued

20.10 Self-Assessment and Prepayment

The objective is to attain an increasing level of voluntary filing of timely and accurate returns and prepayment declarations. This is accomplished through participation in the development of legislation that affects the law; constant efforts to improve assistance activities including advisory services, the design, preparation, and distribution of forms and instructions; and the effective processing of returns, claims, and documents resulting in timely issuance of refunds and/or notification of additional liabilities. Self-assessed taxes are projected to be about \$3.2 billion.

In 1981-82, 38.3 personnel years are eliminated because of reduced volumes and increased productivity and 13.8 personnel years are eliminated because legislation has passed to allow the statistical sampling of returns to determine the bank tax rate.

In 1982-83, 29.1 personnel years are eliminated to reflect the reduction in workload volumes and increased productivity and 18 personnel years have been eliminated because 1 position previously established for the review of regulations and 17 positions for the bank tax rate recomputation had limited terms of 6-30-82.

Performance Measures

	1980-81	1981-82	1982-83
Legislation and Development:			
Bills analyzed	90	90	90
Regulations and special industry formulas written	1	75	75
Returns sampled by Research and Statistics.....	300,687	325,000	377,000
Return Forms and Instructions:			
Form instruction sets printed and distributed	3,190,575	3,463,000	3,785,000
Miscellaneous forms.....	2,150,839	3,789,000	4,033,000
Return Processing:			
Returns received.....	371,573	390,000	415,000
Returns processed	362,460	390,000	415,000
Estimate Processing:			
Documents received.....	432,000	460,000	490,000
Taxpayer Assistance:			
Telephone calls	53,788	62,000	66,000
Counter contacts	28,281	30,000	32,000
Letters processed	20,833	22,000	23,000
Claims:			
Claims processed	9,163	9,600	10,100

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Legislation and development	13.4	10.3	9.3	\$506	\$498	\$435
Return forms and instructions	1.6	1.7	1.8	401	401	427
Return processing	78	73.3	74.6	1,694	1,882	1,851
Estimate processing	11.5	12.3	13.1	228	287	297
Taxpayer assistance	23.6	25.2	27.3	691	985	917
Claims	24.9	26.6	28.3	731	801	816
Administration—distributed	(9.8)	(10.3)	(10.3)	(412)	(288)	(294)
Totals	153	149.4	154.4	\$4,249	\$4,854	\$4,743

20.20 Filing Enforcement

The objective is to protect the revenue base by encouraging self-compliance with the tax laws through the identification of entities who have filing requirements but have not filed returns, and the pursuit of reasonable and effective courses of action to secure these returns. These program activities will produce tax changes of approximately \$11 million in 1982-83.

In 1981-82 and 1982-83, 5 personnel years have been redirected from Bank and Corporation Tax-Collections to reflect changes in reporting program costs.

The 1982-83 budget proposes a 2 personnel year increase for workload growth.

Performance Measures

	1980-81	1981-82	1982-83
Revivors.....	4,041	4,000	4,000
Tax changes	38,764	39,000	39,000
Amount of tax change (thousands).....	\$11,105	\$11,173	\$11,173
Tax change per dollar cost:			
Annual.....	\$12.54	\$13.48	\$12.44
5 Year average	\$15.12	\$14.30	\$13.11

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Filing enforcement.....	32.5	34.6	36.6	\$886	\$829	\$898
Administration—distributed	(2.1)	(2.1)	(2.1)	(52)	(58)	(59)
Totals	32.5	34.6	36.6	\$886	\$829	\$898

* Dollars in thousands

1730 FRANCHISE TAX BOARD—Continued

20.30 Audit

The objective is to protect the revenue base by conducting audits that assure equity for the taxpayer and encourage accurate self-assessment and compliance with reporting requirements. The mathematical verification of most returns and the audit of selected returns will generate approximately \$266 million in tax change in 1982-83.

In 1982-83 an additional 2.6 personnel years are proposed to cover workload growth and 27.3 personnel years are proposed to perform additional audits that will produce \$4.5 million of net assessments in 1982-83 and \$9.3 in each succeeding year. Also in 1982-83, 46.2 personnel years (\$1.7 million) that had been eliminated because of the 5 percent reduction have been restored to retain the \$10.7 million that would, otherwise, have been eliminated from the General Fund.

Performance Measures

Mathematical Verification:	1980-81	1981-82	1982-83
Returns verified	371,573	390,000	415,000
Error transcripts	124,653	131,000	139,000
Tax changes	145,055	152,000	162,000
Amount of tax change (thousands)	\$24,599	\$25,777	\$27,472
Tax change per dollar cost:			
Annual	\$44.20	\$42.68	\$41.75
5 Year average	\$59.54	\$54.48	\$49.33
Federal Audit Reports:			
Revenue agent reports audited	7,243	7,900	7,900
Tax changes	3,668	4,800	4,800
Amount of tax change (thousands)	\$27,735	\$21,686	\$21,686
Tax change per dollar cost:			
Annual	\$127.96	\$81.53	\$79.73
5 Year average	\$96.17	\$96.01	\$93.24
Nonapportioning Corporation Audits—Central Office:			
Returns audited	152,122	127,000	143,000
Tax changes	6,692	6,200	7,000
Amount of tax change (thousands)	\$4,288	\$4,510	\$5,012
Tax change per dollar cost:			
Annual	\$3.99	\$4.35	\$4.86
5 Year average	\$5.39	\$4.97	\$4.83
Nonapportioning Corporation Audits—Field:			
Returns audited	6,910	7,400	3,900
Tax changes	829	950	1,400
Amount of tax change (thousands)	\$6,558	\$6,996	\$10,163
Tax change per dollar cost:			
Annual	\$3.91	\$3.44	\$4.81
5 Year average	\$4.13	\$3.86	\$4.17
Apportioning Corporation Audit—Central Office:			
Returns audited	30,089	22,300	31,300
Tax changes	2,181	2,200	3,100
Amount of tax change (thousands)	\$5,369	\$2,214	\$3,500
Tax change per dollar cost:			
Annual	\$11.41	\$3.14	\$4.85
5 Year average	\$6.02	\$5.61	\$5.27
Apportioning Corporation Field Audits—In-State:			
Returns audited	3,472	4,100	4,100
Tax changes	1,432	1,300	2,000
Amount of tax change (thousands)	\$65,656	\$67,656	\$91,089
Tax change per dollar cost:			
Annual	\$16.85	\$16.35	\$21.53
5 Year average	\$16.35	\$16.70	\$17.55
Apportioning Corporation Field Audits—Out-of-State:			
Returns audited	4,585	5,000	3,700
Tax changes	1,913	2,100	2,300
Amount of tax change (thousands)	\$81,244	\$65,363	\$107,321
Tax change per dollar cost:			
Annual	\$17.54	\$13.01	\$17.87
5 Year average	\$18.60	\$17.71	\$15.91

1730 FRANCHISE TAX BOARD—Continued

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Mathematical verification	25	29	30.9	\$556	\$604	\$658
Federal audit reports	7.5	8.8	8.8	217	266	272
Nonapportioning corporation audits—Central..	38.9	34	32.9	1,076	1,036	1,031
Nonapportioning corporation audits—field	47	56	57.1	1,676	2,033	2,111
Apportioning corporation audits—Central	14.2	20	20	471	704	721
Apportioning corporation audits—field:						
In-state	102.2	103	106.2	3,896	4,138	4,321
Out-of-state	111.7	117	141.8	4,631	5,024	6,006
Administration—distributed	(22.2)	(22.1)	(23.2)	(546)	(627)	(656)
Totals	346.5	367.8	397.7	\$12,523	\$13,805	\$15,120

20.40 Collections

The objective is to protect the revenue base through reasonable and effective collection processes which will promote maximum future voluntary compliance with payment requirements and extend to each entity due process of law and equal treatment. Approximately \$184 million will be collected in 1982-83.

In 1981-82 and 1982-83, 5 personnel years are redirected to Bank and Corporation Tax-Filing Enforcement to reflect changes in reporting program costs and 1.5 personnel years are redirected from processing savings to cover workload growth.

In 1982-83, an additional 2.4 personnel years are proposed to reduce excess inventories and cover the effects of the audit augmentation.

Performance Measures	1980-81	1981-82	1982-83
Available for collection (thousands)	\$253,950	\$299,709	\$360,309
Closed (thousands)	\$176,242	\$210,000	\$214,286
Collected (thousands)	\$151,534	\$180,600	\$184,000
Collections per dollar of cost:			
Annual	\$47.85	\$49.29	\$48.34
5 Year average	\$46.41	\$46.01	\$45.93

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Collections	109.3	116.9	119.3	\$3,167	\$3,664	\$3,806
Administration—distributed	(7)	(7.2)	(7.2)	(150)	(203)	(207)
Totals	109.3	116.9	119.3	\$3,167	\$3,664	\$3,806

20.90 Exempt Corporations

The objective is to assure compliance with the laws covering tax exempt status. This is accomplished through examination of applications for exempt status and audit of corporations or organizations claiming exempt status.

In 1982-83, a reduction of 2.5 personnel years will result from the redirection of audit resources to more productive tax audits.

Performance Measures	1980-81	1981-82	1982-83
Applications	6,684	7,000	7,000
Letters	13,564	14,000	15,000
Telephone calls	27,709	28,000	30,000
Returns audited	26,404	23,400	10
Tax changes (includes penalty assessments)	11,173	9,900	10
Amount of tax change (thousands)	\$280	\$248	\$43
Tax change per dollar cost:			
Annual	\$0.29	\$0.23	\$0.04
5 Year average	\$0.79	\$0.66	\$0.44

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Exempts	34.9	34.7	32.2	\$951	\$1,069	\$1,044
Administration—distributed	(2.2)	(2)	(2)	(45)	(58)	(59)
Totals	34.9	34.7	32.2	\$951	\$1,069	\$1,044

¹ Program is not intended to be revenue producing, but is a check to see that exempt corporations are entitled to that status.

* Dollars in thousands

1730 FRANCHISE TAX BOARD—Continued

30 HOMEOWNERS AND RENTERS ASSISTANCE

Program Objectives and Description

The program objective is to authorize partial repayment of property taxes or rent paid by eligible senior citizens, disabled, or blind individuals as authorized under the Senior Citizens Property Tax Assistance Law on a timely basis. The principal program activities include: design and distribution of claim forms and instructions; providing advisory services to claimants; processing claims.

The law requires the submission of assistance claims after May 15 and before August 31 of each year, while payment of those claims shall be made after June 30 and before October 31 of each year.

The 1982-83 fiscal year reflects the redirection of 8.6 personnel years to the Personal Income Tax Program.

Authority

Government Code Sections 15700-15702; Revenue and Taxation Code Sections 20501-20646.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	110	104.5	104.5	\$2,835	\$2,852	\$2,971
Workload adjustments.....	-	-	-8.6	-	46	-129
Totals, Homeowners and Renters Assistance	110	104.5	95.9	\$2,835	\$2,898	\$2,842
General Fund.....	-	-	-	2,835	2,898	2,842

Performance Measures

	1980-81	1981-82	1982-83
Claims received.....	600,723	485,000	470,000
Claims processed:			
Allowed in full.....	384,191	468,000	453,000
Partially allowed.....	9,171	11,000	11,000
Denied in full.....	5,272	6,000	6,000
Claims Assistance:			
Telephone calls.....	133,021	129,000	127,000
Counter contacts.....	103,410	83,000	81,000
Letters received.....	38,660	31,000	30,000
Claims Assistance—Volunteer Program: ¹			
Counter contacts.....	133,171	127,000	121,000

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Senior Citizens Property Tax Assistance.....	110	104.5	95.9	\$2,835	\$2,898	\$2,842
Claims assistance—volunteer program.....	(34.9)	(31.2)	(28.9)	-	-	-
Administration—distributed.....	(7.1)	(7)	(7)	(171)	(189)	(193)
Totals.....	110	104.5	95.9	\$2,835	\$2,898	\$2,842

40 POLITICAL REFORM AUDIT

Program Objectives and Description

The program objective is to determine the accuracy and completeness of statements and reports as required under the Political Reform Act of 1974. This is accomplished by conducting audits and field investigations in an objective manner and reporting the results, in detail, to the Fair Political Practices Commission.

The Political Reform Act of 1974 requires the staff to make audits and field investigations of randomly selected campaign statements and lobbyist reports filed with the Secretary of State except for campaign statements filed by candidates for federal or local offices, the Controller, and the Board of Equalization. The department must also audit statements filed by: committees supporting or opposing the above candidates; committees supporting or opposing statewide measures; and any state or county central committee or independent committee which spends \$10,000 or more.

The 1981-82 budget reflects a reduction of 4.7 personnel years due to a decrease in program support and a one-time reduction of 3 personnel years reflecting decreased audit workloads.

The 1982-83 budget proposes a reduction of 4.7 personnel years due to a decrease in program support.

Authority

Government Code Sections 90000-90006.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	28.8	33	33	\$979	\$1,192	\$1,241
Workload adjustments.....	-	-7.7	-4.7	-	-225	-144
Total, Political Reform Audit.....	28.8	-25.3	28.3	\$979	\$967	\$1,097
Amount payable from Political Reform Act	-	-	-	979	967	1,097

¹ Service provided by volunteers at no cost to State.

* Dollars in thousands

1730 FRANCHISE TAX BOARD—Continued

Performance Measures

	1980-81	1981-82	1982-83
Candidates/controlled committees	164	258	310
Independent committees audited	79	175	-
Lobbyists audited	545	344	250
Statewide measures	22	50	10

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Political reform audits	28.8	33	28.3	\$979	\$967	\$1,097
Administration—distributed	(2.6)	(2)	(1.7)	(68)	(51)	(42)
Totals	28.8	33	28.3	\$979	\$967	\$1,097

70 CONTRACT WORK

Program Objectives and Description

The program objective is to provide effective and efficient services to other governmental entities through performance of contracted activities. The availability of sophisticated data processing equipment and skilled personnel enables other departments to obtain high quality processing services. All costs relating to these services are reimbursed to the department. The program allows fixed departmental costs to be allocated to a wider base of program activities thereby reducing the costs charged to each of the department's other programs.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs	133.9	119.5	119.5	\$2,856	\$2,612	\$2,724
Total Contract Work	133.9	119.5	119.5	\$2,856	\$2,612	\$2,724
Reimbursements	-	-	-	2,923	2,654	2,766
General Fund	-	-	-	-67	-42	-42

Performance Measures	1980-81	1981-82	1982-83
Contracts	29	5	5

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Contract Work	133.9	119.5	119.5	\$2,856	\$2,612	\$2,724
Administration—distributed	(8.6)	(7.2)	(7.2)	(203)	(185)	(189)
Totals	133.9	119.5	119.5	\$2,856	\$2,612	\$2,724

80 ADMINISTRATION

Program Objectives and Description

The program objectives are to assure that the Personal Income Tax Law, the Bank and Corporation Tax Law, the Senior Citizens Property Tax Assistance Law, and the Political Reform Act of 1974 (Chapter 10) are administered in accordance with the policies and directives of the Franchise Tax Board.

Administration provides overall leadership, planning, and support to the programs through the Executive Officer, management, fiscal and personnel administration, statistical research and reporting, program planning, and supply and maintenance services.

In 1981-82, 0.5 personnel years are eliminated because legislation has passed to allow sampling of returns to determine the bank tax rate and 0.4 personnel years are eliminated because of reduced Political Reform Audit activity.

An additional 2.2 personnel years are proposed for 1982-83 for processing the administrative workloads associated with the new personnel years proposed in the department's other programs.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs	178.3	178	178	\$4,937	\$5,034	\$5,131
Workload adjustments	-	-9	2.2	-	-25	17
Totals, Administration	178.3	177.1	180.2	\$4,937	\$5,009	\$5,148
Less Amounts Charged to Other Programs:						
10 Personal Income Tax	-116.7	-117.2	-119.5	-\$3,288	-\$3,350	-\$3,449
20 Bank and Corporation Tax	-43.3	-43.7	-44.8	-1,206	-1,234	-1,275
30 Homeowners and Renters Assistance	-7.1	-7	-7	-172	-189	-193
40 Political Reform Audit	-2.6	-2	-1.7	-68	-51	-42
70 Contract Work	-8.6	-7.2	-7.2	-203	-185	-189
Totals, Amounts Charged to Other Programs	-178.3	-177.1	-180.2	-\$4,937	-\$5,009	-\$5,148
Net Totals, Administration	-	-	-	-	-	-

* Dollars in thousands

1730 FRANCHISE TAX BOARD—Continued

90 LEGISLATIVE MANDATES

Program Objectives and Description

Section 2231 of the Revenue and Taxation Code requires the State to pay local governmental units the cost of any new program or increased level of services of a program mandated by legislation enacted after January 1, 1973. The department has one legislatively mandated program which requires local agencies to report owners of substandard rental dwellings to the Franchise Tax Board if violations have not been corrected within the allowed time. The department will disallow certain expenses derived from rental of defined substandard housing, for purposes of determining the liability pursuant to the Personal Income Tax Law and the Bank and Corporation Tax Law.

Program Requirements

	1980-81*	1981-82*	1982-83*
Continuing program costs (General Fund)	-	\$5	\$5

SUMMARY BY OBJECT

I STATE OPERATIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
PERSONAL SERVICES						
Authorized positions	2,796.8	3,064.2	3,042.2	\$49,028	\$54,924	\$55,980
Merit salary adjustments	-	-	-	-	-	(1,039)
Workload and administrative adjustments	-	-98.2	-35.4	-	-965	-433
Proposed new positions	-	-	102.2	-	-	1,478
Totals, Adjustments	-	-98.2	66.8	-	-965	1,045
101001 Totals, Salaries and Wages	2,796.8	2,966	3,109	\$49,028	\$53,959	\$57,025
105141 Estimated salary savings	-	-81.9	-83.2	-	-1,706	-1,806
Net Totals, Salaries and Wages ..	2,796.8	2,884.1	3,025.8	\$49,028	\$52,253	\$55,219
103101 Staff benefits	-	-	-	14,912	16,741	17,864
100000 Totals, Personal Services	2,796.8	2,884.1	3,025.8	\$63,940	\$68,994	\$73,083

OPERATING EXPENSES AND EQUIPMENT

General expenses	1,506	1,817	1,871
Printing	2,910	3,338	3,759
Communications	1,623	1,980	2,215
Postage	2,106	2,771	2,579
Insurance	25	21	22
Travel—in-state	548	523	620
Travel—out-of-state	411	428	558
Training	178	129	158
Facilities	2,470	3,151	3,265
Utilities	14	16	21
Cons & Prof Svcs: Interdept'l	-	-	-
Cons & Prof Svcs: External	71	120	131
Data processing	1,567	1,923	2,992
Central Administrative Services	128	141	155
Equipment	1,175	1,293	345
Other items of expense:			
Employer withholding contract	12,580	-	-
300000 Totals, Operating Expenses and Equipment	\$27,312	\$17,651	\$18,691
TOTALS, EXPENDITURES	\$91,252	\$86,645	\$91,774
Reimbursements	-2,923	-2,654	-2,766
Amount payable from Political Reform Act	-979	-967	-1,097
NET TOTALS, EXPENDITURES (General Fund)	\$87,350	\$83,024	\$87,911

* Dollars in thousands

1730 FRANCHISE TAX BOARD—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation (support)	\$78,328	\$78,534	\$87,911
Allocation for employee compensation	9,372	4,646	-
Allocation for price increase	-	185	-
Transfer to State Controller pursuant to Chapter 925, Statutes of 1980	-55	-	-
Allocation for regulations review	38	94	-
Prior year balance available:			
Chapter 1182, Statutes of 1979	20	-	-
Totals Available	\$87,703	\$83,459	\$87,911
Reduction per Section 27.10, Budget Act of 1981	-	-230	-
Two percent unallotment	-	-205	-
Unexpended balance, estimated savings	-353	-	-
ADJUSTED TOTALS, EXPENDITURES (State Operations)	\$87,350	\$83,024	\$87,911

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

Legislative Mandates

	1980-81*	1981-82*	1982-83*
662711 Reimbursements of mandated costs (substandard housing)	-	\$5	\$5

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

Legislative Mandates

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation	\$25	\$5	\$5
Unexpended balance, estimated savings	-25	-	-
TOTALS, EXPENDITURES (Local Assistance)	-	\$5	\$5
TOTALS, EXPENDITURES (State Operations and Local Assistance)	\$87,350	\$83,029	\$87,916

REVENUES

	1980-81*	1981-82*	1982-83*
161400 Miscellaneous	\$821	\$800	\$800
100000 Totals, Revenues (General Fund)	\$821	\$800	\$800

* Dollars in thousands

1730 FRANCHISE TAX BOARD—Continued

CHANGES IN AUTHORIZED POSITIONS							
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*	
Totals, Authorized Positions	2,796.8	3,064.2	3,042.2	\$49,028	\$54,924	\$55,980	
Workload and Administrative Adjustments:				Salary Range			
Reduction in Authorized Positions							
Administration Division:							
Temporary help	-	-	-0.6	-	-	-12	
Data Processing Division:							
Temporary help	-	-	-0.4	-	-	-6	
Compliance Division:							
Administrator I	-	-	-1	2,278-2,748	-	-33	
Secty	-	-	-1	1,166-1,372	-	-15	
Temporary help	-	-16	-17.3	-	-150	-215	
Development Division:							
Temporary help	-	-	-0.1	-	-	-3	
Operations Division:							
Temporary help	-	-7	-15	-	-65	-149	
Departmental:							
Temporary help	-	-75.2	-	-	-750	-	
Totals, Workload and Administrative Adjustments	-	-98.2	-35.4	-	-\$965	-\$433	
Proposed New Positions:							
Administration Division:							
Staff svcs analyst range A	-	-	1	1,327-1,578	-	16	
Ofc asst I/II (general)	-	-	1	891-1,025	-	11	
Temporary help	-	-	0.8	-	-	13	
Data Processing Division:							
Programmer	-	-	2	1,327-1,578	-	32	
Temporary help	-	-	0.8	-	-	11	
Compliance Division:							
Tax auditor I/II	-	-	35	1,327-1,578	-	601	
Tax compliance rep range A ¹	-	-	16	1,327-1,578	-	255	
Mgt services technician range A ²	-	-	3	1,110-1,298	-	39	
Ofc asst I/II (typing)	-	-	3	921-1,062	-	33	
Legal Division:							
Legal counsel range A	-	-	1	1,935-2,124	-	23	
Ofc asst I/II (general)	-	-	1	891-1,025	-	11	
Development Division:							
Temporary help	-	-	0.6	1,025-1,189	-	8	
Operations Division:							
Prog tech trainee	-	-	18	989-1,145	-	218	
Ofc asst I/II (general)	-	-	19	891-1,025	-	207	
Totals, Proposed New Positions	-	-	102.2	-	-	\$1,478	
Totals, Adjustments	-	-98.2	66.8	-	-\$965	\$1,045	
TOTALS, SALARIES AND WAGES	2,796.8	2,966	3,109	\$49,028	\$53,959	\$57,025	

¹ Includes one position effective 4/1/83.² Includes two positions effective 4/1/83.

* Dollars in thousands, excluding salary range.

1730 FRANCHISE TAX BOARD—3 Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
MINOR PROJECTS	\$14	\$96	-
TOTALS, STATE BUILDING PROGRAM	\$14	\$96	-

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

036 Special Account for Capital Outlay, General Fund

APPROPRIATIONS			
301 Budget Act appropriation (expenditures)	\$14	\$96	-
TOTAL EXPENDITURES, ALL FUNDS (<i>Capital Outlay</i>)	\$14	\$96	-

* Dollars in thousands

1760 DEPARTMENT OF GENERAL SERVICES

The objectives of the Department of General Services are to: (a) meet the varied responsibilities for management review, control and support assigned to it by the Governor and by statute; (b) provide support services to operating departments with greater efficiency and economy than they can individually provide for themselves; (c) increase effectiveness and economy in the administration of state government by establishing and improving statewide policies and guidelines. Program Performance data for this agency may be retrieved from the California Fiscal Information System.

Program performance data for this department may be retrieved from the California Fiscal Information System.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Property Management Services.....	\$83,154	\$97,222	\$105,983
20 Statewide Support Services	145,649	168,178	186,242
30 Administration	5,336	5,789	5,675
TOTALS, PROGRAMS	\$234,139	\$271,189	\$297,900
Reimbursements	- 197	-	-
Distribution of Intrafund Services	-30,613	-30,613	-30,613
NET TOTALS, PROGRAMS	\$203,329	\$240,576	\$267,287
General Fund	6,581	8,002	7,651
State Emergency Telephone Number Account, General Fund	2,043	7,257	17,198
Property Acquisition Law Account, General Fund	1,304	1,670	1,440
Motor Vehicle Parking Facilities Account, General Fund	974	1,395	1,327
Access for Handicapped Account, General Fund	162	189	205
State Motor Vehicle Insurance Account, General Fund	2,813	3,924	3,821
Architecture Public Building Fund	1,208	1,608	1,649
Architecture Revolving Fund ^c	9,117	9,815	10,088
Service Revolving Fund—other ^c	146,650	168,390	182,074
Service Revolving Fund—printing ^c	30,095	34,893	38,468
State School Building Aid Fund ^e	655	1,252	724
Deferred Compensation Plan Fund ^e	180	-	-
State School Building Lease Purchase Fund ^e	461	844	1,395
State School Deferred Maintenance Fund ^e	240	193	189
Energy and Resources Fund	765	-	-
Energy Account, Energy and Resources Fund	-	942	958
Resources Account, Energy and Resources Fund	-	72	-
Fairs and Exposition Fund	-	30	-
Federal Trust Fund ^f	81	100	100
Personnel years	3,758.2	4,063.1	4,131.1

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars *
10.20	Buildings and grounds maintenance—Site 1B and Site 3	37.4	\$1,201
10.20	Buildings and grounds maintenance—San Jose Building	27	855
10.20	Buildings and grounds maintenance—Justice Building—Phase II	34	952
10.40	Workload increase—State School Lease Purchase Program	29	758
20.55	Contract police and security	20	426
20.15	Radio maintenance workload	37	1,059
20.60	Management information system—State Printing Plant	- 8	1,591
20.20	Legislative vehicle lease program	-	902
20.15	Emergency Telephone "911" Program (support and local assistance)	2	9,438
30.10	Workload reduction—State Capitol Restoration Project	- 5	- 236
—	Major Capital Outlay	-	14,289

* Dollars in thousands

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

1760 DEPARTMENT OF GENERAL SERVICES—Continued

10 PROPERTY MANAGEMENT SERVICES

Program Objectives and Description

With a multimillion dollar investment in facilities for state offices and employees, centralized responsibilities for planning, acquisition, design, construction, maintenance and operation are needed to avoid duplication of effort and uncontrolled investment in office space. This is achieved in the following ways: (a) Providing adequate space for state operations at a cost below that which each agency could provide for itself; (b) Assuring protection of lives and property in public buildings and hospitals through design and construction supervision; (c) Insuring that facilities constructed with state funds are accessible to the physically handicapped; (d) Establishing uniform public health and safety regulations for building construction; (e) Providing impartial hearings for the general public and construction industry in their interactions with state agencies; (f) Acquiring, managing and disposing of real property (except leases) for state agencies, and providing public service facilities with economy of operations and uniform practices for protecting the public's interests and insuring equitable treatment of private property owners; (g) Preserving the state's capital investments in buildings, grounds, and equipment through an efficient and effective centralized maintenance and operation program; (h) administering the State's School Building Aid law, which provides financial assistance to school districts for the development of school sites, construction, and reconstruction of school buildings and purchase of furniture and equipment.

Authority

- a. State Architect: Government Code Sections 4454, 14250–14404, 14600, 14650, 14651, 14679–14682, 14950–14962, 15800; Education Code Sections 15002.1, 15451–15465, Health and Safety Code Sections 15000–15023.
 b. Buildings and grounds: Government Code Sections 14600, 14685–14687, 14700.
 c. Facilities planning and development: Government Code Sections 14678, 15800, 15862.
 d. Local assistance: Government Code Section 15500; Education Code, 19551–19689.
 e. Real estate: Government Code Sections 11005, 11011, 14654, 14660–14670, 14820, 14821, 15800, 15850, 15862, 15863.
 f. Space management: Government Code Sections 14678, 15800, 15817, 15862.
 g. Building Rental account: Government Code Sections 14660, 14670, 15850, 15862.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	1,602.2	1,681.6	1,636.3	\$83,154	\$95,985	\$98,620
Workload adjustments.....	—	29.1	122.7	—	1,237	7,363
Totals, Property Management Services	1,602.2	1,710.7	1,759	\$83,154	\$97,222	\$105,983
<i>General Fund</i>				3,096	2,641	2,785
<i>Prop. Acq. Law Account</i>				1,304	1,670	1,440
<i>Access For Handicapped Account.....</i>				162	189	205
<i>Architecture Revolving Fund</i>				9,117	9,815	10,088
<i>Architecture Public Building Fund</i>				1,208	1,608	1,649
<i>Service Revolving Fund—other</i>				43,548	55,640	64,168
<i>State School Building Aid Fund</i>				655	1,252	724
<i>State School Deferred Maintenance Fund.....</i>				240	193	189
<i>State School Building Lease Purchase Fund.....</i>				461	844	1,395
<i>Fairs and Exposition Fund</i>				—	30	—
<i>Reimbursements</i>				23	—	—
<i>Distribution of Intrafund Services</i>				23,340	23,340	23,340

Program Elements

10.10 Architectural Consulting and Construction Services	277.1	285	285	\$13,250	\$13,971	\$14,342
10.20 Buildings and Grounds	1,120.7	1,195	1,248	33,007	37,020	40,723
10.30 Facilities Planning and Development ..	13.1	11	11	505	513	527
10.40 Local Assistance	42.6	72.4	67.7	1,394	2,330	2,351
10.50 Real Estate Services.....	78.7	79	79	4,644	5,190	5,006
10.60 Space Management	70	68.3	68.3	2,929	3,084	3,175
10.70 Building Rental Account	—	—	—	27,039	35,114	39,859
10.80 OSA—Unsafe School Investigation	—	—	—	386	—	—

* Dollars in thousands

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

10.10 Architectural Consulting and Construction Services

Architectural Consulting and Construction Services is comprised of three components: Architectural and engineering services, structural safety plan checking and physically handicapped plan checking. The architectural and engineering services component consists of the design, construction, and inspection of major State office buildings, other new facilities and alterations of existing facilities. Some design work is contracted out to private architectural and engineering firms, as warranted by the workload. The structural safety plan checking component consists of reviewing public school and hospital plans and the supervision of the construction of these facilities to ensure the protection of life and property from seismic occurrences. The physically handicapped plan checking component consists of reviewing plans and specifications for any public funded building to ensure compliance with physically handicapped accessibility requirements. *8.5 positions are proposed in the current and budget years to meet increasing workload in the construction inspection area and to meet the workload requirements of the PCB Equipment Replacement Program. The equipment budget has been increased \$40,000 in the current year.*

Performance Measures

	1980-81	1981-82	1982-83
10.10.010 Architectural and Engineering Services:			
Dollar volume of projects in working drawing phase (in-house)	\$37,637,820	\$37,700,000	\$40,350,000
Dollar volume of projects in working drawing phase (private-contract)	\$114,100,800	\$186,350,900	\$132,465,700
Number of projects under construction.....	163	202	153
10.10.020 Structural Safety Plan Checking			
Dollar value of school plans approved	\$237,503,614	\$300,937,000	\$331,030,700
Dollar value of hospital plans approved	\$203,794,904	\$335,862,000	\$369,448,200
Number of school projects under construction	1,866	2,300	2,300
Number of hospital projects under construction	346	371	371
10.10.030 Physically Handicapped Plan Checking			
Number of plans reviewed	717	760	750

Input

	1980-81*	1981-82*	1982-83*
10.10.010 Architectural and Engineering Services:			
Expenditures	\$9,755	\$10,290	\$10,588
Architecture Revolving Fund.....	9,117	9,815	10,088
Service Revolving Fund.....	425	475	500
General Fund	190	-	-
Reimbursements	23	-	-
Personnel years.....	210.2	220.2	220.2
10.10.020 Structural Safety Plan Checking:			
Expenditures	\$3,333	\$3,492	\$3,549
Service Revolving Fund.....	2,124	1,883	1,899
Architecture Public Building Fund	1,208	1,608	1,649
Intra fund	1	1	1
Personnel years.....	66.9	64.8	64.8
10.10.030 Physically Handicapped Plan Checking:			
Expenditures	\$162	\$189	\$205
Access for handicapped account—General Fund.....	162	189	205
Personnel years.....	-	-	-

10.20 Buildings and Grounds

The Buildings and Grounds Division maintains and operates state office buildings, grounds, and surplus property. The division also coordinates and inspects building alterations, utilizing private contractors. *40.4 positions are proposed in the current year and 73.9 positions in the budget year to provide building and grounds maintenance services to the new Site 1B and Site 3 State Office Buildings in Sacramento, the new phase II portion of the Justice Complex in Sacramento, three Caltrans facilities in Sacramento, and two Caltrans parking lots in Los Angeles. Also in the budget year, 30.7 positions are proposed to provide buildings and grounds maintenance services to the newly-purchased Water Resources facility in Fresno, the new San Jose State Office Building, and six Motor Vehicle facilities in the San Jose area. In addition, \$120,000 is proposed in the current year and \$128,000 in the budget year to enable the Division to assume responsibility for the procurement of maintenance supplies for the Sacramento Motor Vehicles facility.*

Performance Measures

	1980-81	1981-82	1982-83
Capitol complex—buildings and grounds maintenance (direct hours)	143,602	166,525	172,256
Partial service—buildings and grounds maintenance (direct hours)	788,899	798,514	825,520
Full service buildings maintenance (total square feet)	5,882,409	6,478,259	6,990,808
Full service grounds maintenance (total square feet)	1,566,707	1,967,489	2,681,885

Input

	1980-81*	1981-82*	1982-83*
Expenditures	\$33,007	\$37,020	\$40,723
Service Revolving Fund.....	11,510	15,523	19,226
Intra fund	21,497	21,497	21,497
Personnel years.....	1,120.7	1,195	1,248

* Dollars in thousands

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

10.30 Facilities Planning and Development

The Office of Facilities Planning and Development formulates and maintains the development of office facilities in both major (over 250,000 population) and minor metropolitan areas within the State. In so doing it is necessary for this office to develop data and information which enables it to forecast future agency space requirements in these same areas. In response to these plans this office then initiates through the Department of General Services the first steps which lead to the construction, financing and/or purchasing of a facility. This is accomplished through the capital outlay and legislative processes.

An increasingly important function of this office is to perform environmental studies on behalf of the Department. The office also performs site feasibility and location studies, economic analyses and energy related studies.

The Office of Facilities Planning and Development also is responsible for the review of space requests to ensure their compliance with long range plans in effect in a given area. Other responsibilities include the review and maintenance of the Capitol Area Plan, performance of parking studies, and development of the five-year Capital Outlay Program. In addition, many special projects and studies on related subjects are undertaken for the legislative and executive branches of government. This office provides staff to the Departmental Environmental Review Committee, provides environmental review services to all departments and performs environmental studies and reports as required by the California Environmental Quality Act.

Performance Measures	1980-81	1981-82	1982-83
Major metropolitan area plan revisions.....	3	6	2
Minor metropolitan area plan revisions.....	3	4	6
Input	1980-81*	1981-82*	1982-83*
Expenditures	\$505	\$513	\$527
<i>Service Revolving Fund</i>	109	117	131
<i>Intrafund</i>	396	396	396
Personnel years	13.1	11	11

10.40 Local Assistance

The Office of Local Assistance administers four major programs including State School Building Aid, Portable Classroom, Deferred Maintenance, and Lease-Purchase. These programs provide funding for the acquisition and development of school sites, construction or reconstruction of school buildings, maintenance of existing facilities, and the placement of portable classrooms where necessary. This assistance is provided to districts experiencing significant growth as well as those having buildings which do not meet earthquake safety requirements.

Other activities include: (1) partial reimbursement to counties for expenditures made in providing legal counsel for indigents, (2) investigation of unused school sites to determine whether a district will make payments to the state for nonuse, (3) administration of other programs of financial assistance to local agencies as assigned, and (4) monitoring the disposition of school surplus properties. *Thirteen positions were reduced in the current year, reflecting workload adjustments in the Deferred Maintenance Program and the Lease-Purchase Program. Nine positions were reduced in the budget year, reflecting workload adjustments in the Deferred Maintenance, Emergency Classroom, and State School Building Aid programs. In addition, 29 positions are proposed in the budget year to meet the ongoing workload of the State School Building Lease Purchase program. These 29 positions were approved on a limited-term basis as part of a 38 position proposal last year to provide for budgetary review.*

Performance Measures	1980-81*	1981-82*	1982-83*
School Building Aid Projects Funded	9	—	—
Emergency Classroom Projects Funded	33	100	50
Lease-Purchase Projects Funded	305	621	383
Deferred Maintenance Projects Funded	767	867	917
Unused Site Investigations	695	700	700
Unused Site Penalties Collected	760	835	800
Legal Aid, State funds disbursed	\$775	\$775	\$775
Input			
Expenditures	\$1,394	\$2,330	\$2,351
<i>General Fund</i>	38	41	43
<i>State School Building Aid Fund</i>	655	1,252	724
<i>State School Building Lease Purchase Fund</i>	461	844	1,395
<i>State School Building, Deferred Maintenance Fund</i>	240	193	189
Personnel years	42.6	72.4	67.7

* Dollars in thousands

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

10.50 Real Estate

Real Estate is comprised of two components: real estate services and property acquisition act. Real estates services includes acquisition, property management and sales. The acquisition function consists of site selection, appraisal, appraisal review, negotiation and relocation services. Site selection involves providing real estate expertise to agencies in helping select the best site available. Appraisal involves collecting and analyzing data required to estimate market value. Appraisal reviews are made to ensure that the State pays, and the property owner receives, fair market value. Negotiations are conducted with property owners on the basis of the approved appraised value. Relocation services are provided to owners and tenants to ensure they receive the advice and/or funds to relocate as provided under law. Property management involves the management of state-owned properties acquired but not yet occupied by the purchasing agency, and evaluating the leasing of state-owned property not under the jurisdiction of the Department of General Services. Real estate sales is responsible for the disposal or transfer of state property no longer needed for state use. The Property Acquisition Act provides the Department of General Services the authority to acquire and hold property until it is needed for its intended purpose. Income derived from such property holdings during this period are deposited in a special account in the General Fund for use in offsetting costs of property management and maintenance.

Performance Measures	1980-81	1981-82	1982-83
10.50.010 Real Estate Services:			
Number parcels acquired	226	512	522
Number of property appraisals	929	800	795
Number of units managed	729	632	600
Number of parcels sold	7	10	10
Input			
10.50.010 Real Estate Services	1980-81*	1981-82*	1982-83*
Expenditures	\$3,340	\$3,520	\$3,566
Service Revolving Fund	3,326	3,476	3,552
Intrafund	14	14	14
Fairs and Exposition Fund	—	30	—
Personnel years	78.7	79	79
10.50.020 Property Acquisition Act			
Expenditures	1,304	1,670	1,440
Property Acquisition Account—General Fund	1,304	1,670	1,440

10.60 Space Management

The Space Management Division is responsible for providing well planned, functional and economical quarters to accomodate the non-institutional office and warehouse needs of agencies in State-owned and leased facilities, including modular and relocatable buildings and trailers. Major areas of responsibility include the allocation of space in State-owned or leased buildings, programming space requirements for proposed new buildings, space planning, leasing and lease management operations. When authorized specifically by budget language, Space Management Division is responsible for the development of alternative financial plans for proposed state buildings by means of long term lease purchase agreements or by leases with options to purchase.

Performance Measures	1980-81	1981-82	1982-83
Total square feet of state occupied space managed	21,958,564	22,278,274	22,925,969
Total square feet of space planned	943,491	1,000,000	1,000,000
Total square feet of spaced leased	12,663,680	12,774,839	12,774,839
Input	1980-81*	1981-82*	1982-83*
Expenditures	\$2,929	\$3,084	\$3,175
Service Revolving Fund	2,697	2,852	2,943
Intrafund	232	232	232
Personnel years	70	68.3	68.3

* Dollars in thousands

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

10.70 Building Rental Account

This element provides funds for the operation of buildings under the jurisdiction of the Department of General Services and for subleasing to state agencies. The standard rental rate for 1982-83 is 68 cents per square foot for office space and 17 cents per square foot for storage space. Included in this element are funds for amortizing loans of Public Building Construction Fund buildings, building insurance premiums, and building maintenance services. *It is proposed that this element be increased \$559,000 in the current year and \$3,033,000 in the budget year to provide sufficient spending authority to fund the buildings and grounds maintenance costs of the new Site 1B, Site 3 and Phase II—Justice office buildings in Sacramento, the new San Jose State Office Building and the newly acquired Water Resources Facility in Fresno.*

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$27,039	\$35,114	\$39,859
<i>Service Revolving Fund</i>	23,357	31,314	35,917
<i>General Fund</i>	2,482	2,600	2,742
<i>Intrafund</i>	1,200	1,200	1,200

10.80 OSA—Unsafe School Investigations

This element provides for the identification of potentially unsafe buildings which were constructed with precast, pretensioned, prestressed concrete roof systems.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$386	—	—
<i>General Fund</i>	386	—	—

20 STATEWIDE SUPPORT SERVICES

Program Objectives and Description

To fulfill their program responsibilities, state agencies require support services for business transactions and activities which are basic to their organizational functions. These operational requirements include procurement of materials, data processing services, communication, transportation, printing, security, and related business and office services.

Other State agency support requirements, on a periodic basis, include consulting services for legal contracts and insurance management. Additionally, licensing agencies require services of hearing officers for alleged violations by license holders.

These diverse services are more effectively and economically provided under a consolidated program which centralizes resources, capabilities, talents, and facilities for efficient response to support requirements of client state agencies.

Authority

- a. Administrative hearings: Administrative Procedure Act, and Government Code Sections 11370-11370.5, 11371-11374, 11380, 11409, 11502, and 500-11528.
- b. Communications: Government Code Section 14931.
- c. Fleet administration: Government Code Sections 13950-13956, 14615, 14621, 14669, and 14675-14678; Board of Control Rules and Regulations, Articles 8 and 15; and State Administrative Manual Sections 4100-4300.
- d. Insurance: Government Code Sections 11007.5, 11007.7, 11290, 14848, 16378, 16379 and 18310; State Administrative Manual Sections 0480-0484, 2500-2520, 2530, 2541, 2560, 2581-2582.1, 8576, and 8776-77.
- e. Legal services: Government Code Sections 14610 and 14780.
- f. Management services: Government Code Sections 11152, 14600, 14607, 14615.
- g. Office services: State Administrative Manual Sections 1252, 1253, 2121-2122.26 and 2880-2883.
- h. Procurement: Government Code Sections 14780-14814, 14860 and 14880-14922.
- i. Records management: Government Code Sections 14740-14755, 14760, 14765-14768, 14770-14774; State Administrative Manual Sections 1600-1653.
- j. State Police: Government Code Section 14613, Penal Code Sections 830.2 and 830.4, and State Administrative Manual Sections 2600-2677.
- k. State printing: Government Code Sections 9700-9768 and 14850-14877 and State Administrative Manual Sections 2802-2840 and 3122.2.
- l. Small and minority business procurement assistance: Government Code Sections 14835-14842.

* Dollars in thousands

1760 DEPARTMENT OF GENERAL SERVICES—Continued

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	2,019.3	2,137.2	2,137.2	\$145,649	\$165,720	\$170,615
Workload adjustments.....	—	66.8	86.5	—	2,458	15,627
Totals, Statewide Support Services	2,019.3	2,204	2,223.7	\$145,649	\$168,178	\$186,242
<i>General Fund</i>	<i>3,485</i>	<i>5,361</i>	<i>4,866</i>			
<i>State Emerg. Tel. No. Acct., General Fund</i>	<i>2,043</i>	<i>7,257</i>	<i>17,198</i>			
<i>Motor Vehicle Park Facilities Monies</i>	<i>974</i>	<i>1,395</i>	<i>1,327</i>			
<i>State Motor Vehicle Insurance Account</i>	<i>2,813</i>	<i>3,924</i>	<i>3,821</i>			
<i>Service Revolving Fund—other</i>	<i>98,543</i>	<i>107,917</i>	<i>113,125</i>			
<i>Service Revolving Fund—state printing</i>	<i>30,095</i>	<i>34,893</i>	<i>38,468</i>			
<i>Deferred Compensation Plan Fund</i>	<i>180</i>	<i>—</i>	<i>—</i>			
<i>Energy and Resource Fund</i>	<i>156</i>	<i>—</i>	<i>—</i>			
<i>Energy Account, Energy and Resources Fund</i>	<i>—</i>	<i>226</i>	<i>232</i>			
<i>Reimbursements</i>	<i>174</i>	<i>—</i>	<i>—</i>			
<i>Distribution of Intrafund Services</i>	<i>7,105</i>	<i>7,105</i>	<i>7,105</i>			
<i>Federal Trust Fund</i>	<i>81</i>	<i>100</i>	<i>100</i>			
Program Elements						
20.10 Administrative Hearings	64	74.5	74.5	\$3,412	\$3,922	\$4,106
20.15 Communications	265	302	312.4	32,008	41,756	53,179
20.20 Fleet Administration	144.1	149.2	149.2	17,844	20,900	20,614
20.25 Insurance	24.8	19.9	19.9	4,323	5,176	5,131
20.30 Legal Services	19.5	19.2	19.2	924	982	997
20.33 Monitoring Computer—State Capitol ..	—	—	—	160	—	—
20.35 Management Services	278.6	273.4	273.4	8,731	9,575	9,803
20.40 Office Services	201	209.4	209.4	9,726	10,693	11,134
20.45 Procurement	200.5	205.9	206.9	26,595	27,103	28,686
20.50 Records Management	29.6	38.1	38.1	1,488	1,475	1,528
20.55 State Police	250.6	345.2	361.1	9,706	10,706	11,552
20.60 State Printing	523.8	546.8	539.2	30,095	34,893	38,468
20.65 Small and Minority Business Procurement Assistance	17.8	20.4	20.4	637	997	1,044

20.10 Administrative Hearings

The Office of Administrative Hearings conducts quasi-judicial hearings for various state or public agencies in connection with the issuance, renewal, suspension or revocation of licenses. Hearing reporters/monitors record verbatim accounts of proceedings conducted by the administrative law judges, and when called upon provide for verbatim transcripts of the hearings. The office also conducts studies in administrative law and procedure. *Four positions were added in the current and budget years to preside over certificate-of-need disputes for the Office of Statewide Health Planning and Development pursuant to Chapter 873, Statutes of 1981.*

Performance Measures	1980-81	1981-82	1982-83
Hearings scheduled (excluding categorical aid hearings)	4,550	4,550	4,200
Average waiting time to hearing (days)	120	120	110
Number of hearing transcripts provided	459	425	415
Input	1980-81*	1981-82*	1982-83*
Expenditures	\$3,412	\$3,922	\$4,106
<i>Service Revolving Fund</i>	<i>3,411</i>	<i>3,921</i>	<i>4,105</i>
<i>Intra fund</i>	<i>1</i>	<i>1</i>	<i>1</i>
Personnel years	64	74.5	74.5

* Dollars in thousands

1760 DEPARTMENT OF GENERAL SERVICES—Continued

20.15 Communications

The Communications Division is responsible for providing telecommunications services to all state agencies to meet their operational requirements. Services are provided for radio, telephone, teletype, closed circuit TV, emergency (911) telephone, data transmission facilities, and any special telecommunications facilities. Service includes consulting, engineering, installation, maintenance, specifications, Federal Communications Commission license applications, equipment reviews, special studies and management of state telecommunications facilities and equipment. The division also administers the Warren "911" Emergency Assistance Act. This includes insuring that the local entities are reimbursed for all initial and ongoing costs incurred while meeting the mandate of the law. 33 positions are proposed in the current year and 37 positions in the budget year to enable the Division to meet increased radio maintenance and engineering workload of client agencies. In addition, \$763,000 is proposed in the budget year to purchase additional and replacement microwave equipment for various state agencies. Also in the budget year, 5 positions are proposed to implement a common statewide network for data communications and 2 positions are proposed to provide staff support for program administration of the Warren "911" Emergency Assistance Act. Additionally, it is proposed that the local assistance budget be increased \$9,405,000 in the budget year to provide sufficient spending authority to reimburse local agencies for their costs of implementing and operating the "911 system".

Performance Measures

	1980-81	1981-82	1982-83
20.15.010 Communications Services			
Number of units maintained.....	36,830	42,774	44,540
Number of working telephone service lines	134,600	202,175	209,510
20.15.020 Emergency Telephone Number			
Number of "911" systems operative	75	118	212
Number of "911" systems on order	174	176	82

Input

	1980-81*	1981-82*	1982-83*
20.15.010 Communications Services			
Expenditures	\$30,147	\$34,696	\$36,220
Service Revolving Fund.....	29,467	34,001	35,483
Emergency Telephone Number Account.....	182	197	239
Intra fund	498	498	498
Personnel years	265	302	312.4
20.15.020 Emergency Telephone Number			
Expenditures (local assistance)	\$1,861	\$7,060	\$16,959
Emergency Telephone Number Account.....	1,861	7,060	16,959

20.20 Fleet Administration

The Fleet Administration Division establishes policies and procedures on all aspects of state-owned vehicles. Inspectors of automotive equipment are available for consultation to all agencies for determination of required repairs, periodic safety checks, replacement reviews, considerations of agency vehicle needs, proper utilization and other automotive management problems.

Garage operations at 10 locations provide some or all of the following services in support of state agencies: tripper pools for short-term assignment of passenger cars to state employees, long-term rental of vehicles to agencies, preventive maintenance, gas, oil and car wash, and auction of used vehicles. Parking services for state employees and the public in major urban areas are also administered by the division.

The division also administers the construction, operation and maintenance of motor vehicle parking facilities for State Offices and employees. \$257,000 was added in the current year and \$902,000 in the budget year to purchase new or replacement vehicles for the Legislative Vehicle Lease Program.

Performance Measures

	1980-81	1981-82	1982-83
20.20.10 Fleet Administration:			
Inspections	27,819	27,000	27,000
Savings to agencies.....	\$110,797	\$120,000	\$130,000
Number of Fleet Vehicles	4,410	4,400	4,400
State Business Miles Driven	56,481,206	59,812,500	59,812,500
Average Cost per Mile of FAD Operation	\$.2215	\$.2350	\$.2650
Interagency Mobile Equipment Cost Savings	\$1,561,930	\$1,600,000	\$1,600,000
20.20.20 Motor Vehicle Parking Facilities			
Number of Parking Spaces	6,472	6,400	6,400
Parking Space Revenues	\$1,102,771	\$1,191,000	\$1,256,000

* Dollars in thousands

1760 DEPARTMENT OF GENERAL SERVICES—*Continued***Input**

20.20.10 Fleet Administration	1980-81*	1981-82*	1982-83*
Expenditures	\$16,870	\$19,505	\$19,287
<i>Service Revolving Fund</i>	15,756	16,838	17,210
<i>General Fund</i>	162	1,715	1,125
<i>Intrafund</i>	952	952	952
Personnel years	144.1	149.2	149.2
20.20.20 Motor Vehicle Parking Facilities			
Expenditures	\$974	\$1,395	\$1,327
<i>Motor Vehicle Parking Facilities Monies</i>	974	1,395	1,327

20.25 Insurance

The Insurance Office provides centralized management of State insurance and risk management requirements. Services include analyzing insurance needs of State and local agencies as well as negotiating for insurance procurement necessitated by such analysis. Services also include consulting and advising agencies on risk management problems, administering a comprehensive program for recovery of damages to state-owned vehicles and administering the Defensive Driver Training Program, the Motor Vehicle Liability Self-Insurance Program, and the State Workers' Compensation and Safety Program.

Performance Measures

20.25.010 Insurance Services	1980-81	1981-82	1982-83
Number of Consulting hours	1,842	1,800	1,800
Number of people receiving State Workers' Compensation Benefits	28,903	31,230	32,600
Employees trained in defensive driving	19,656	20,000	20,000
20.25.020 Motor Vehicle Insurance			
Number of vehicles insured	31,201	31,731	32,271
Number of vehicle liability claims adjustments	1,936	1,950	1,950

Input

20.25.010 Insurance Services	1980-81*	1981-82*	1982-83*
Expenditures	\$1,510	\$1,252	\$1,310
<i>Service Revolving Fund</i>	1,310	1,232	1,290
<i>Deferred Compensation Plan Fund</i>	180	—	—
<i>Intrafund</i>	20	20	20
Personnel years	24.8	19.9	19.9
20.25.020 Motor Vehicle Insurance			
Expenditures	\$2,813	\$3,924	\$3,821
<i>State Motor Vehicle Insurance Account</i>	2,813	3,924	3,821

20.30 Legal Services

The Legal Office provides legal services to the Department of General Services, the Department of Finance, and various boards and commissions. The function of the office is that of house counsel which includes giving legal advice on new and ongoing programs, the advocacy of the department's position in a wide variety of situations, the issuing of opinions, and the drafting and review of legal documents. The Legal Office also provides centralized review of a variety of transactions arising out of the operations of state agencies which by law are subject to the approval of the Department of General Services. The review is for the purpose of assuring legality, statewide uniformity, and compliance with the policies of the Department of General Services in regard to its business management of state affairs. A major objective in recommending appropriate courses of action is to avoid involving the State in unnecessary litigation.

Performance Measures

	1980-81	1981-82	1982-83
Number of Contracts Reviewed	8,422	8,500	8,500
Total Hours of Legal Advice Given	6,275	8,700	8,770

Input

	1980-81*	1981-82*	1982-83*
Expenditures	\$924	\$982	\$997
<i>Service Revolving Fund</i>	631	689	704
<i>Intrafund</i>	293	293	293
Personnel years	19.5	19.2	19.2

* Dollars in thousands

1760 DEPARTMENT OF GENERAL SERVICES—Continued

20.35 Management Services

The Management Services Office provides a variety of support services as follows:

1. Accounting and financial services to the department, smaller state organizations, and various boards and commissions.
2. Data processing services including a full-range of personnel and data entry services related to electronic data processing support.
3. EDP education including courses for both EDP technical and 'user' operations and management personnel.

Performance Measures	1980-81	1981-82	1982-83
Number of new EDP systems	85	85	85
Number of new EDP programs	510	510	510
Number of EDP education courses held	92	81	80
Input	1980-81*	1981-82*	1982-83*
Expenditures	\$8,731	\$9,575	\$9,803
Service Revolving Fund	5,532	6,376	6,604
Intrafund	3,199	3,199	3,199
Personnel years	278.6	273.4	273.4

20.40 Office Services

The Office Services Division provides state agencies with supportive services, office machine repair, reproduction, and business equipment management services. Supportive services include: (a) Mail centers in Office Building Nos. 1 and 9 which distribute U.S. and interagency mail to the building tenants, provide for external building messenger service, prepare freight and mail for shipment, and also receive and deliver supplies, materials, and equipment; (b) The Interagency Mail and Messenger Unit which distributes mail between state agencies.

The Office Machine Repair Unit provides for the rental, maintenance, and repair of office machines and also advises and aids in evaluations provided by the Office of Procurement. The Reproduction Unit provides "job-shop printing", addressograph and reproduction services to client agencies. It also advises agencies on reproduction equipment and methods.

The Business Equipment Management Unit is giving full time attention to the reduction of the State's total copying and business communication costs.

Performance Measures	1980-81	1981-82	1982-83
Number of pieces of mail processed	32,044,307	32,365,000	32,526,000
Number of machine inspections by Office Machine Repair Service	74,690	74,600	74,700
Number of press impressions	244,122,837	259,700,000	266,193,000
Input	1980-81*	1981-82*	1982-83*
Expenditures	\$9,726	\$10,693	\$11,134
Service Revolving Fund	8,476	9,443	9,884
Intrafund	1,250	1,250	1,250
Personnel years	201	209.4	209.4

20.45 Procurement

The procurement element includes three components: direct purchasing, material services, and traffic management.

Purchasing processes requisitions of state and local agencies including developing and circulating bid invitations, awarding bids, and issuing purchase orders. It also provides overall direction and review of purchasing methods and techniques, establishes product standards, tests for compliance with standards, coordinates consolidated purchase projects and programs, and conducts training programs for agency receiving personnel.

Material Services buys operating supplies in large quantities at maximum discounts for resale to state agencies, provides for sale and distribution of state publications, and reviews equipment disposed of by state agencies and selectively obtains, refurbishes, and resells such used equipment to other state agencies. In addition, this component provides for the centralized purchase, storage, and distribution of canned fruits and vegetables to support the institutional feeding programs of the Departments of Health, Corrections, and Youth Authority.

Traffic management provides traffic management services including the review of state shipping and freight receipt practices.

Five positions were added in the current and budget years to purchase and lease electronic data processing (EDP) equipment for State Government. Two positions were added in the budget year to centralize transit storage and eliminate inefficient decentralized warehousing.

Two overtime positions and one temporary help position were abolished in the budget year to reflect clerical savings achieved through the purchase of word processing equipment.

Performance Measures	1980-81	1981-82	1982-83
Purchase Volume	\$297,651,198	\$318,488,000	\$340,782,000
Cost of Purchasing as Percent of Total Purchasing Dollars	1.2	1.2	1.2
Number of quality control actions	510	650	700
Warehouse-Resale Central Stores:			
Service level (percent in stock)	91.7	95	95
Warehouse-Resale Central Stores:			
Processing Interval (Average Orders Processing Time in Days)	13.04	9	9
Number of energy consumption specifications developed	10	14	18
Energy savings in BTU's	1.92 x 10 ¹⁰	2 x 10 ¹⁰	2.1 x 10 ¹⁰

* Dollars in thousands

1760 DEPARTMENT OF GENERAL SERVICES—Continued

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$26,595	\$27,103	\$28,686
Service Revolving Fund	25,767	26,205	27,782
Energy and Resources Fund	156	-	-
Energy Account, Energy and Resources Fund	-	226	232
Intrafund	672	672	672
Personnel years	200.5	205.9	206.9

20.50 Records Management

The Records Management Division is responsible for the development, coordination, and control of the statewide paperwork management program. In addition, the division provides assistance in forms design and control, computer output microfilm (COM) utilization, and records storage and disposition and management of the statewide paper recycling program.

Performance Measures	1980-81	1981-82	1982-83
State Records Center (cubic feet utilized)	411,536	444,459	480,016
Computer output microfilm cost savings	\$3,941,060	\$4,335,166	\$4,768,683
Tons of paper recycled (tons)	2,197	4,000	4,400
Input	1980-81*	1981-82*	1982-83*
Expenditures	\$1,488	\$1,475	\$1,528
Service Revolving fund	1,235	1,396	1,449
Reimbursement	174	-	-
Intrafund	79	79	79
Personnel years	29.6	38.1	38.1

20.55 State Police

The California State Police Division is assigned the responsibility to protect employees and members of the public while on State property and to safeguard State facilities and grounds. Maximum demands for police services arise during that period of the day when State government is providing services to the public. The greatest need for security services occurs at those times when occupancy of buildings or facilities is at a minimum. Protective services for constitutional officers and members of the Legislature is based on need but is usually on a continuous basis. A full range of police service is provided including criminal and background investigations; crowd control; air, motor, bicycle, and foot patrol; electronic countermeasures detection; and explosive ordnance disposal. The Division provides physical security surveys, facility inspection, protection of state and personal property, employee protection, technical planning assistance, and first aid, including CPR training through the Employee Protection and Crime Prevention Programs. Where special needs have been demonstrated, regular police or security is augmented by contractual service on an intermittent or full time basis.

24 positions are proposed in the current and budget years to meet increased demands in the Protective Services Bureau and the Contract Services Section. In addition, 17 positions are proposed in the budget year to provide prorata police services in the San Jose area to coincide with the opening of the new San Jose State Office Building, to meet the increasing demand for background investigation, to provide around-the-clock dispatcher clerks in the major regions thereby increasing the number of police officers in the field and to meet the demand for training classes in the areas of employee protection, first aid, cardiopulmonary resuscitation and crime prevention.

Performance Measures	1980-81	1981-82	1982-83
Number of contracts	39	41	41
Number of work orders	141	144	147
Crimes (felonies, misdemeanors)	18,892	19,271	19,556
Input	1980-81*	1981-82*	1982-83*
Expenditures	\$9,706	\$10,706	\$11,552
Service Revolving Fund	6,873	7,532	8,303
Intrafund	141	141	141
General Fund	2,692	3,033	3,108
Personnel years	250.6	345.2	361.1

20.60 State Printing

The Office of State Printing provides printing services for the Legislature and for all state agencies except the University of California that include: 1) Legislative printing—printing of bills, records, documents and reports necessary to conduct the business of the Legislature; 2) Operation of the Legislative Bill Room which distributes legislative printed material to the Legislature and the general public; 3) State agency printing—printing of forms, records, reports and publications necessary to agency operations, including distribution of state materials printed under the Library Distribution Act; 4) Elementary school textbook printing—textbooks ordered by the Department of Education for distribution to local school districts; 5) Hand bound library and legislative publications.

This budget reflects a net increase of \$1,591,000 in the budget year to fund a new management information system. Included in this management information proposal is the permanent reduction of 8 positions. Also, an increase of 4 positions in both the current and budget years is proposed to provide messenger and delivery services within the Capitol for the Legislature.

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

Performance Measures

	1980-81	1981-82	1982-83
Number of measures and resolutions printed.....	10,791	11,000	11,000
Printing orders (total).....	15,159	15,500	15,500
Textbook printing (number of completed textbooks—reprints and new)	508,416	655,000	655,000

Input

	1980-81*	1981-82*	1982-83*
Expenditures	\$30,095	\$34,893	\$38,468
<i>Service Revolving Fund—printing</i>	30,095	34,893	38,468
Personnel years.....	523.8	546.8	539.2

20.65 Small and Minority Business Procurement Assistance

The Office of Small Business helps facilitate small business participation in State procurements, construction contracts, and service contracts. This goal is accomplished through seminars and workshops in prequalification and bidding; coordination with federal, state, and private organizations; and compilation of various small business listings.

Performance Measures

	1980-81	1981-82	1982-83
Number of existing small business prequalifications	5,650	6,216	6,782
Number of new small business prequalifications	566	622	678

Input

	1980-81*	1981-82*	1982-83*
Expenditures	\$637	\$997	\$1,044
<i>Service Revolving Fund</i>	85	284	311
<i>General Fund</i>	471	613	633
<i>Federal Trust fund</i>	81	100	100
Personnel years.....	17.8	20.4	20.4

20.33 Monitoring Computer—State Capitol

This element provides for the acquisition and installation costs of a monitoring computer in the State Capitol. Funds to be transferred to the Contingent Funds of the Assembly and Senate.

Input

	1980-81*	1981-82*	1982-83*
Expenditures	\$160	—	—
<i>General Fund</i>	160	—	—

30 ADMINISTRATION

The department's administrative program consists of executive, staff support and program evaluation elements that include the Executive Office, Administrative Services Division and Program and Compliance Evaluation Division. Together these elements provide fiscal, personnel, training and management advice and services to the department's line programs. In addition, the administration is responsible for implementation of the department's Equal Employment Opportunity, Affirmative Action and the Statewide Energy Assessment Programs.

The Consulting Services Unit within the Program and Compliance Evaluation Division provides consulting services to other state agencies on a reimbursable basis.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	136.7	149.4	149.4	\$5,336	\$5,840	\$5,901
Workload adjustments.....	—	—1	—1	—	—51	—226
Totals, Administration	136.7	148.4	148.4	\$5,336	\$5,789	\$5,675
<i>Energy and Resources Fund</i>				609	—	—
<i>Energy Account, Energy and Resources Fund</i>				—	716	726
<i>Resources Account, Energy and Resources Fund</i>				—	72	—
<i>Service Revolving Fund—other</i>				4,559	4,833	4,781
<i>Distribution of Intrafund Services</i>				168	168	168

Program Elements

30.10 Executive.....	25	30.8	30.8	\$1,760	\$2,055	\$1,879
30.20 Administrative Support and Services ..	79.3	85.7	85.7	2,258	2,376	2,425
30.30 Program and Compliance Evaluation ..	32.4	31.9	31.9	1,318	1,358	1,371

* Dollars in thousands

1760 DEPARTMENT OF GENERAL SERVICES—Continued

30.10 Executive

The executive program consists of the Director's office and the Energy Assessments Unit. The Director's office provides the executive leadership for the department by directing departmental operations, setting policy, making decisions concerning program operations and insuring that departmental programs and services are carried out in accordance with legislative intent as codified in the State Constitution, the Government Code, the Administrative Procedures Act and the State Administrative Manual. The Energy Assessments Unit evaluates energy consumption criteria for existing state facilities and proposed new structures, in order to ascertain measures necessary to reduce energy consumption.

Five positions were abolished in the current and budget years to reflect the completion of the State Capitol Restoration project. Three blanket positions were converted from Consultant Services in the current and budget year to hire Special Consultants and Student Assistants for special short term projects for the Energy Assessment Program.

Performance Measures

30.10.020 Estimated Energy Savings:	1980-81	1981-82	1982-83
BTU's.....	—	3x10 ¹⁰	3.3x10 ¹⁰
Kilowatt Hrs.	—	5x10 ⁷	5x10 ⁷

Input

30.10.010 Director's Office:	1980-81*	1981-82*	1982-83*
Expenditures	\$1,151	\$1,267	\$1,153
Service Revolving Fund.....	1,108	1,224	1,110
Intrafund	43	43	43
Personnel years.....	22.4	24.8	24.8
30.10.020 Energy Assessments:			
Expenditures	\$609	\$788	\$726
Energy Resources Fund.....	609	—	—
Energy Account, Energy and Resources Fund.....	—	716	726
Resources Account, Energy and Resources Fund	—	72	—
Personnel years.....	2.6	6	6

30.20 Administrative Support and Services

The Administrative Support and Services program provides the department with the necessary budgeting, accounting and personnel administration, and training services necessary to insure smooth and efficient operating of the line functions of the department. Personnel Services are also provided for various boards and commissions.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$2,258	\$2,376	\$2,425
Service Revolving Fund.....	2,143	2,261	2,310
Intrafund	115	115	115
Personnel years.....	79.3	85.7	85.7

30.30 Program and Compliance Evaluation

The Program and Compliance Evaluation unit promotes quality of performance within the department and other client agencies, by reviewing policies, systems and procedures; assisting in designing, improving and installing integrated systems of personnel and equipment; provide management consulting services to other State agencies and ensuring compliance with the statutory and control responsibilities of General Services.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$1,318	\$1,358	\$1,371
Service Revolving Fund.....	1,308	1,348	1,361
Intrafund	10	10	10
Personnel years.....	32.4	31.9	31.9

* Dollars in thousands

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	3,758.2	4,216.7	4,169	\$78,336	\$88,322	\$89,379
Merit salary adjustment	-	-	-	-	(1,383)	(1,518)
Workload and administrative adjustments	-	103.9	-24	-	1,579	-527
Proposed new positions	-	-	246.1	-	-	4,190
Totals, Adjustments	-	103.9	222.1	-	\$1,579	\$3,663
101001 Totals, Salaries and Wages	3,758.2	4,320.6	4,391.1	\$78,336	\$89,901	\$93,042
105141 Estimated salary savings	-	-257.5	-260	-	-5,206	-5,284
Net Totals, Salaries and Wages ..	3,758.2	4,063.1	4,131.1	\$78,336	\$84,695	\$87,758
103101 Staff benefits	-	-	-	23,155	26,683	27,778
100000 Totals, Personal Services	3,758.2	4,063.1	4,131.1	\$101,491	\$111,378	\$115,536

OPERATING EXPENSES AND EQUIPMENT

General expenses				35,942	39,846	42,694
Printing				1,013	1,065	1,141
Communications				17,387	19,737	21,258
Postage				2,685	3,122	3,341
Insurance				483	563	597
Travel—in-state				2,280	2,629	2,896
Travel—out-of-state				24	41	49
Training				218	341	377
Cons & Prof Svcs: Interdept'l				925	966	1,008
Cons & Prof Svcs: External				1,741	1,798	1,873
Facilities operation				34,225	42,543	47,793
Vehicle operation				6,044	6,205	6,685
Data processing				3,046	3,252	4,920
Consolidated Data Center				681	833	892
Utilities				4,400	5,429	6,698
Equipment				8,076	10,957	9,580
Central Administrative Services				5,818	6,246	6,810
300000 Totals, Operating Expenses and Equipment				\$124,988	\$145,573	\$158,612

SPECIAL ITEMS OF EXPENSE

Physically handicapped compliance audit				\$162	\$189	\$205
OSA—unsafe school investigation				386	-	-
Motor vehicle parking facilities				974	1,395	1,327
Monitoring computer—State Capitol				160	-	-
Property acquisition act				1,304	1,670	1,440
State motor vehicle insurance administration				775	874	946
State motor vehicle insurance claims				2,038	3,050	2,875
400000 Totals, Special Items of Expense				\$5,799	\$7,178	\$6,793
TOTALS, EXPENDITURES				\$232,278	\$264,129	\$280,941
Reimbursements				-197	-	-
Distribution of Intrafund Services				-30,613	-30,613	-30,613
NET TOTALS, EXPENDITURES				\$201,468	\$233,516	\$250,328

* Dollars in thousands

1760 DEPARTMENT OF GENERAL SERVICES—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

	1980-81*	1981-82*	1982-83*
APPROPRIATIONS			
001 Budget Act appropriation (support)	\$5,312	\$6,084	\$6,719
011 Budget Act appropriation (legislative automobiles)	—	1,525	932
Budget Act appropriation (monitoring computer)	160	—	—
Budget Act appropriation (allocation to State Architect)	200	—	—
Budget Act appropriation (State Architect)	481	—	—
Allocation for employee compensation	610	295	—
Allocation for price increase	—	1	—
Chapter 169, Statutes of 1981	—	254	—
Prior Year Balances Available:			
Chapter 1108, Statutes of 1977	10	—	—
Totals Available	\$6,773	\$8,159	\$7,651
Savings per Section 27.10, Budget Act of 1981	—	—25	—
Two percent unallotment	—	—132	—
Unexpended balance, estimated savings	—192	—	—
TOTALS, EXPENDITURES	\$6,581	\$8,002	\$7,651

002 Property Acquisition Law Account, General Fund

APPROPRIATION

Government Code Sections 15850-15865 (expenditures)	\$1,304	\$1,670	\$1,440
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003 Motor Vehicle Parking Facilities Account, General Fund

APPROPRIATIONS

001 Budget Act appropriation	\$1,606	\$1,320	\$1,327
Allocation for contingencies or emergencies	—	75	—
Government Code Section 14678	—6	—	—
Totals Available	\$1,600	\$1,395	\$1,327
Unexpended balance, estimated savings	—626	—	—
TOTALS, EXPENDITURES	\$974	\$1,395	\$1,327

006 Access for Handicapped Account, General Fund

APPROPRIATION

Government Code Section 4454 (expenditures)	\$162	\$189	\$205
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022 State Emergency Telephone Number Account, General Fund

APPROPRIATION

001 Budget Act appropriation	\$197	\$217	\$239
Allocation for employee compensation	14	12	—
Totals Available	\$211	\$229	\$239
Unexpended balance, estimated savings	—29	—32	—
TOTALS, EXPENDITURES	\$182	\$197	\$239

026 State Motor Vehicle Insurance Account, General Fund

APPROPRIATION

Government Code Section 16379, as added by Chapter 1079, Statutes of 1978 (expenditures)	\$2,813	\$3,924	\$3,821
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* Dollars in thousands

1760 DEPARTMENT OF GENERAL SERVICES—Continued

120 School Building Program Architecture Public Building Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$1,610	\$1,515	\$1,649
Allocation for employee compensation	174	93	-
Totals Available	\$1,784	\$1,608	\$1,649
Unexpended balance, estimated savings	-576	-	-
TOTALS, EXPENDITURES.....	\$1,208	\$1,608	\$1,649

188 Energy and Resources Fund

APPROPRIATIONS

001 Budget Act appropriation	\$780	-	-
Allocation for employee compensation	28	-	-
Totals Available	\$808	-	-
Unexpended balance, estimated savings	-43	-	-
TOTALS, EXPENDITURES.....	\$765	-	-

189 Energy Account, Energy
and Resources Fund

APPROPRIATIONS

001 Budget Act appropriation	-	\$915	\$958
Allocation for employee compensation	-	27	-
TOTALS, EXPENDITURES.....	-	\$942	\$958

190 Resources Account, Energy
and Resources Fund

APPROPRIATIONS

001 Budget Act appropriation	-	\$70	-
Allocation for employee compensation	-	2	-
TOTALS, EXPENDITURES.....	-	\$72	-

191 Fairs and Exposition Fund

Chapter 647, Statutes of 1980.....	\$30	-	-
Prior year balances available:			
Chapter 647, Statutes of 1980.....	-	\$30	-
Balance available in subsequent years	-30	-	-
TOTALS, EXPENDITURES.....	-	\$30	-

344 State School Lease Purchase Fund

APPROPRIATIONS

001 Budget Act appropriation	-	\$1,090	\$1,395
Allocation for employee compensation	-	73	-
Education Code Section 17708 (Chapter 1035, Statutes of 1979)	\$461	-	-
Totals Available	\$524	\$1,163	-
Unexpended Balance, estimated savings	-	-319	-
TOTALS, EXPENDITURES.....	\$461	\$844	\$1,395

602 Architecture Revolving Fund *

APPROPRIATIONS

001 Budget Act appropriation	\$8,481	\$9,367	\$10,088
Allocation for employee compensation	694	530	-
Allocation for contingencies or emergencies.....	-	249	-
Totals Available	\$9,175	\$10,146	\$10,088
Unexpended balance, estimated savings	-58	-331	-
TOTALS, EXPENDITURES.....	\$9,117	\$9,815	\$10,088

* Dollars in thousands

1760 DEPARTMENT OF GENERAL SERVICES—Continued

666 Service Revolving Fund, Other Functions^e

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$145,531	\$161,602	\$182,074
Allocation for employee compensation	6,953	5,484	—
Less allocation to State Board of Control pursuant to Chapter 1297, Statutes of 1980	—9	—	—
Deficiency authorization per Government Code Section 11006	2,784	—	—
Allocation for contingencies or emergencies	—	3,659	—
Totals Available	\$155,259	\$170,745	\$182,074
Unexpended balance, estimated savings	—8,609	—2,355	—
TOTALS, EXPENDITURES	\$146,650	\$168,390	\$182,074

666 Service Revolving Fund, Office of State Printing^e

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
021 Budget Act appropriation	\$32,716	\$34,161	\$38,468
Allocation for employee compensation	393	754	—
Allocation for contingencies or emergencies	—	62	—
Totals Available	\$33,109	\$34,977	\$38,468
Unexpended balance, estimated savings	—3,014	—84	—
TOTALS, EXPENDITURES	\$30,095	\$34,893	\$38,468

739 State School Building Aid Fund^e

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$1,118	\$1,271	\$724
Allocation for employee compensation	95	79	—
Allocation for contingencies or emergencies	—	—	—
Chapter 282, Statutes of 1979	—	—	—
Totals Available	\$1,213	\$1,350	\$724
Unexpended balance, estimated savings	—558	—98	—
TOTALS, EXPENDITURES	\$655	\$1,252	\$724

890 Federal Trust Fund^f

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	—	\$100	\$100
Federal funds	\$81	—	—
TOTALS, EXPENDITURES	\$81	\$100	\$100

915 Deferred Compensation Plan Fund^{e1}

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$186	\$267	—
Allocation for employee compensation	4	—	—
Transfer to Department of Personnel Administration Pursuant to Section 32.20, Budget Act of 1981	—	—267	—
Totals Available	\$190	—	—
Unexpended balance, estimated savings	—10	—	—
TOTALS, EXPENDITURES	\$180	—	—

961 State School Deferred Maintenance Fund^e

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$270	\$288	\$189
Allocation for employee compensation	23	19	—
Totals available	\$293	\$307	\$189
Unexpended balance, estimated savings	—53	—114	—
TOTALS, EXPENDITURES	\$240	\$193	\$189
ADJUSTED TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$201,468	\$233,516	\$250,328

* Dollars in thousands

1760 DEPARTMENT OF GENERAL SERVICES—Continued

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

	1980-81*	1981-82*	1982-83*
662711 Emergency Telephone Number Subventions.....	\$1,861	\$7,060	\$16,959
TOTALS, EXPENDITURES.....	\$1,861	\$7,060	\$16,959

RECONCILIATION WITH APPROPRIATION

2 LOCAL ASSISTANCE

022 State Emergency Telephone Number Account, General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation	\$4,815	\$7,060	\$16,959
Unexpended balance, estimated savings	-2,954	-	-
TOTALS, EXPENDITURES.....	\$1,861	\$7,060	\$16,959
TOTALS, EXPENDITURES (Local Assistance).....	\$1,861	\$7,060	\$16,959
ADJUSTED TOTALS, EXPENDITURES ALL FUNDS (State Operation and Local Assistance)	\$203,329	\$240,576	\$267,287

REVENUES

	1980-81*	1981-82*	1982-83*
Receipts:			
Income from Condemnation Deposit Fund Investments	\$45	-	-
152200 Rental of State property	959	\$1,284	\$603
160400 Sale of fixed assets	2,092	3,740	3,710
161400 Miscellaneous	131	100	101
100000 Total Revenue (General Fund)	\$3,227	\$5,124	\$4,414

FUND CONDITION

	1980-81*	1981-82*	1982-83*
022 State Emergency Telephone Number Account, General Fund			
Beginning Reserves	\$35,797	\$49,449	\$57,917
Prior year adjustments.....	1	-	-
Reserves, Adjusted	\$35,798	\$49,449	\$57,917
Receipts:			
141100 Telephone users surcharge	15,760	15,800	15,800
100000 Totals, Revenue	\$15,760	\$15,800	\$15,800
Totals, Resources	\$51,558	\$65,249	\$73,717
Expenditures:			
Department of General Services.....	\$182	\$197	\$239
Board of Equalization	66	75	70
Assistance to local agencies	1,861	7,060	16,959
Totals, Expenditures	\$2,109	\$7,332	\$17,268
Reserves.....	\$49,449	\$57,917	\$56,449
Reserve for economic uncertainties	49,449	57,917	56,449

006 Access for Handicapped Account, General Fund

Beginning Reserves	\$134	\$98	\$50
Receipts:			
123800 Building construction filing fees.....	\$126	\$141	\$205
100000 Totals, Revenues.....	\$126	\$141	\$205
Totals, Resources	\$260	\$239	\$255
Expenditures:			
Department of General Services.....	\$162	\$189	\$205
Reserves.....	\$98	\$50	\$50
Reserve for economic uncertainties	98	50	50

* Dollars in thousands

1760 DEPARTMENT OF GENERAL SERVICES—Continued

003 Motor Vehicle Parking Facilities, Section 14678 Government Code¹

General Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$219	\$350	\$146
Prior year adjustments	—	—	—
Reserves, Adjusted	\$219	\$350	\$146
Receipts:			
140900 Sacramento parking lots	621	621	685
140900 San Francisco parking lots	53	60	60
140900 Los Angeles parking lots	318	375	376
140900 Other parking lots	113	135	135
100000 Totals, Revenue	\$1,105	\$1,191	\$1,256
Totals, Resources	\$1,324	\$1,541	\$1,402
Expenditures:			
Maintenance and repairs	198	243	235
State Police Charges	122	187	200
Rent	226	236	249
Utilities	43	56	87
Administrative expense	217	248	269
Contractual Services	44	178	208
General Expense	—	220	50
Allocations	124	27	29
Totals, Expenditures	\$974	\$1,395	\$1,327
Reserves	\$350	\$146	\$75
Reserve for economic uncertainties	133	146	75
Capital Outlay	217	—	—

¹ Government Code Section 14678 provides for the acquisition by lease or other means of real property and the construction, operation and maintenance of motor vehicle parking facilities thereon for state officers and employees. This section provides that revenue received may be used to finance this construction and maintenance of those parking lots. This section covers over 5,000 spaces in lots throughout the State.

FUND CONDITION

666 Service Revolving Fund^c

ACCUMULATED SURPLUS STATEMENT

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$41,304	\$43,602	\$56,998
200000 Income from operations	234,328	264,474	289,935
Less Expenses:			
Personal services	101,542	111,375	124,721
Operating expenses	92,599	100,360	115,100
Claim of the Secretary, Board of Control	9	8	—
Support, Office of Administrative Law	16	—	—
Cost of goods sold	31,793	34,492	36,874
Depreciation expense	3,961	4,722	5,179
Totals, Expenses	\$229,920	\$250,957	\$281,874
Gain or loss on operations	4,408	13,517	8,061
Prior year adjustments	— 868	—	—
Due to General Fund	— 1,242	— 121	— 90
Net change to surplus	\$2,298	\$13,396	\$7,971
Reserves	\$43,602	\$56,998	\$64,969

* Dollars in thousands

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

1760 DEPARTMENT OF GENERAL SERVICES—Continued

SOURCE AND APPLICATION OF CASH		1980-81*	1981-82*	1982-83*
Net Cash, July 1.....		-\$1,077	-\$2,112	\$1,226
Source: (+) Application (-)				
Net change to surplus		2,298	13,396	7,971
Change in Accounts Receivable		-50	-2,224	-1,769
Change in Accounts Payable		356	-739	1,592
Vacation reserve change		-49	76	50
Sale of equipment		402	309	403
Equipment changes		-6,697	-10,914	-9,581
Less depreciation expense		3,960	4,722	5,179
Net equipment		-\$2,335	-\$5,883	-\$3,999
Change in stores inventories		-1,731	-882	-1,054
Change in work in process		476	-406	-439
Change in cash balance		-\$1,035	\$3,338	\$2,352
Net Cash, June 30		-\$2,112	\$1,226	\$3,578
Add prepayments		9,561	11,092	11,817
Cash Balance, June 30		\$7,449	\$12,318	\$15,395
STATEMENT OF FINANCIAL CONDITION				
Accumulated Resources:				
Operational Needs:				
Cash balance		\$7,449	\$12,318	\$15,395
Less prepayments		9,561	11,092	11,817
Net cash		-\$2,112	\$1,226	\$3,578
Accounts receivable		24,275	27,055	28,824
Due from other funds		555	-	-
Less:				
Accounts Payable		12,714	14,118	15,741
Due to other funds		2,265	122	90
Totals, Net Quick Assets		\$7,739	\$14,041	\$16,571
Inventories:				
Stores		12,592	13,474	14,528
Work in process		5,012	5,419	5,857
Totals, Inventories		\$17,604	\$18,893	\$20,385
Totals, Working Capital		\$25,343	\$32,934	\$36,956
Equipment		43,481	54,086	63,264
Less Accumulated Depreciation		-24,467	-29,190	-34,369
Net Equipment		\$19,014	\$24,896	\$28,895
Vacation Reserve		-756	-882	-882
Totals, Accumulated Resources		\$43,602	\$56,998	\$64,969
Fund Balance:				
Accumulated Surplus		43,602	56,998	64,969
Totals, Fund Balance		\$43,602	\$56,998	\$64,969

* Dollars in thousands

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*002 Property Acquisition Act, Sections 15850–15865,
Government Code¹

General Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$597	\$869	\$535
Transfer to General Fund	—	—400	—
Prior year adjustment	—	—	—
Reserves, adjusted	\$597	\$469	\$535
152200 Revenue (various rental property)	1,576	1,736	2,037
Totals, Resources	\$2,173	\$2,205	\$2,572
Expenditures:			
Rental management	\$548	\$575	\$600
Demolition and site clearance	48	170	50
General expenses	292	575	400
General maintenance	23	30	35
Utilities	9	10	15
Transfer to Architecture Rev. Fund	—87	50	50
Surplus Property	221	260	290
Capital Outlay (Street Lighting)	250	—	—
Totals, Expenditures	\$1,304	\$1,670	\$1,440
Reserves	\$869	\$535	\$1,132
Reserve for economic uncertainties	869	535	1,132
026 State Motor Vehicle Insurance Account, General Fund	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$2,928	\$2,777	\$3,147
Prior year adjustments	—2	—	—
Reserves, Adjusted	\$2,926	\$2,777	\$3,147
Receipts:			
100000 Insurance premiums	\$2,664	\$4,294	\$4,476
Totals, Resources	\$5,590	\$7,071	\$7,623
Expenditures:			
Administrative	775	874	946
Claim payments	2,038	3,050	2,875
Totals, Expenditures	\$2,813	\$3,924	\$3,821
Reserves	\$2,777	\$3,147	\$3,802
Reserve for economic uncertainties	2,777	3,147	3,802

¹ Government Code Section 15850–15865 provide that the Department of General Services has jurisdiction over property acquired under the Property Acquisition Law and land declared surplus to the state's needs and provides that the proceeds from the sale and rentals of such properties shall be deposited in the General Fund and appropriated to the Department of General Services to provide maintenance and improvements to acquired property.

* Dollars in thousands

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

119 Architecture Public Building Fund		1980-81*	1981-82*	1982-83*
Beginning Reserves		\$39	\$1,083	\$1,491
Prior year adjustment		982	—	—
Reserves, adjusted		\$1,021	\$1,083	\$1,491
Receipts:				
130600 Architecture public building fees		1,198	1,926	1,979
150300 Income from surplus money investments		72	90	95
100000 Totals, Revenues		\$1,270	\$2,016	\$2,074
Totals, Resources		\$2,291	\$3,099	\$3,565
Expenditures:				
Support		1,208	1,608	1,649
Support, Office of Administrative Law		—	—	—
Totals, Expenditures		\$1,208	\$1,608	\$1,649
Reserves:				
Reserve for economic uncertainties		1,083	1,491	1,916
915 Deferred Compensation Plan Fund ^{e,1}				
Fund Balance, July 1		\$185,406	—	—
Prior year adjustment		— 70	—	—
Fund balance, adjusted		\$185,336	—	—
Receipts:				
Administrative fees		\$69	—	—
Interest on investments		23,168	—	—
Earnings on annuities		835	—	—
Interest on Surplus Money Investment Fund		50	—	—
Employee contributions		39,573	—	—
200000 Totals, Operating Income		\$63,695	—	—
Totals, Resources		\$249,031	—	—
Expenditures:				
Administrative (including Controller's fees)		\$180	—	—
Compensation payments		12,711	—	—
Loss on Annuities		—	—	—
Selling and administrative expense		17	—	—
Support, Office of Administrative Law		—	—	—
Totals, Expenditures		\$12,908	—	—
Fund Balance, June 30		\$236,123	—	—
Administration		66	—	—
Participants		236,057	—	—

¹ This Fund was transferred to the Department of Personnel Administration

* Dollars in thousands

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions:	3,758.2	4,216.7	4,169	\$78,336	\$88,322	\$89,379
Workload & Administrative Adjustments:						
Reduction in authorized Positions						
Office of State Printing:				Salary Range		
Process planner	-	-	-1	19.72-23.77	-	-24
Compositor	-	-	-1	11.95-12.05	-	-22
Letter press oper.	-	-	-1	12.38-12.48	-	-22
Printing trades asst.	-	-	-2	7.96-9.29	-	-28
Warehouse worker	-	-	-0.5	13.22-14.27	-	-8
Bindery worker	-	-	-2	7.35-9.90	-	-27
Printing operations assoc.	-	-	-0.5	14.96-17.97	-	-9
Overtime	-	-	-	-	-	-25
Space Management Division:						
Seasonal clk	-	-1	-1	798-912	-10	-10
Office of Local Assistance:						
Assoc mgt analyst	-	-2	-	2,073-2,501	-50	-
Auditor I	-	-3	-1	1,327-1,578	-48	-17
Supvr account clk II	-	-1	-	1,457-1,749	-17	-
Acctg techn	-	-1	-1	1,145-1,344	-14	-14
Account clk II	-	-1	-1	1,025-1,469	-12	-13
Acctg off (Spec)	-	-1	-	1,724-2,073	-21	-
Jr staff analyst	-	-2	-2	1,327-1,578	-32	-34
Accountant I	-	-1	-1	1,322-1,572	-16	-17
Mgmt services techn	-	-1	-1	1,110-1,298	-14	-15
Off asst II	-	-	-1	989-1,145	-	-12
Govtl auditor II	-	-	-1	1,724-2,073	-	-21
Office of Procurement:						
Temporary help	-	-	-1	-	-	-10
Overtime	-	-	-	-	-6	-20
Executive Office:						
Arch spec	-	-1	-1	3,739-4,271	-9	-51
Prin arch	-	-1	-1	3,245-3,921	-8	-47
Const supvr III	-	-1	-1	2,814-3,398	-6	-34
Const supvr I	-	-1	-1	2,124-2,563	-23	-31
Secty	-	-1	-1	1,166-1,372	-3	-16
Positions Established:						
Communications Division:						
Telecomm tech	-	15	-	2,028-2,226	365	-
Telecomm asst	-	6	-	995-1,071	72	-
Elec eng	-	6	-	1,651-1,897	119	-
Drafting aide I	-	1	-	1,071-1,246	13	-
Off asst II	-	1	-	989-1,145	12	-
Word proc techn	-	1	-	989-1,145	12	-
Service asst—W&S	-	1	-	979-1,130	12	-
Stock clk	-	2	-	1,102-1,290	27	-
Overtime	-	-	-	-	15	-

* Dollars in thousands, excluding salary range.

1760 DEPARTMENT OF GENERAL SERVICES—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Buildings & Grounds Division:				Salary Range		
Janitor	-	22.4	-	979-1,130	107	-
Janitor supvr II	-	2	-	1,169-1,379	11	-
Window cleaner	-	1	-	1,215-1,437	7	-
Groundskeeper	-	5	-	1,266-1,437	54	-
Stationary eng I	-	3	-	1,724-1,889	27	-
Electrician I	-	2	-	1,762-1,935	17	-
Electrician II	-	1	-	1,848-2,028	11	-
Plumber I	-	1	-	1,762-1,935	11	-
Carpenter I	-	1	-	1,685-1,848	10	-
Painter I	-	1	-	1,685-1,848	6	-
Lead groundskeeper	-	1	-	1,322-1,572	16	-
Office of Procurement:						
Sr. EDP acquisition analyst	-	2	-	2,501-3,019	60	-
Staff EDP acquisition analyst	-	2	-	2,278-2,748	55	-
Off Asst II	-	1	-	989-1,290	12	-
Office of State Printing:						
Off. asst. II	-	4	-	989-1,235	48	-
Executive Office:						
Labor relations spec I	-	1	-	2,278-2,748	27	-
Temporary help	-	3	-	-	78	-
California State Police Div:						
Police off-Rg B	-	4	-	1,685-2,173	81	-
Police off-Rg A	-	5	-	1,583-2,173	92	-
Security guard	-	15	-	1,014-1,175	181	-
Overtime	-	-	-	-	5	-
Office of Administrative Hearings:						
Hearing off	-	3	-	3,481-4,211	66	-
Office techn	-	1	-	1,145-1,344	8	-
Office of the State Architect:						
Supvr elec eng	-	1	-	2,951-3,566	35	-
Sr elec eng	-	2	-	2,563-3,093	62	-
Assoc elec eng	-	1	-	2,226-2,684	27	-
Off asst II	-	1	-	989-1,290	12	-
Constr supvr II	-	1	-	2,444-2,951	29	-
Constr supvr I	-	2	-	2,124-2,563	51	-
Temporary help	-	0.5	-	-	15	-
Total Workload & Administrative Ad-						
justments	-	103.9	-24	-	\$1,579	-\$527
Proposed New Positions:						
Office of State Printing:						
Office asst II (Gen)	-	-	4	989-1,235	-	50
California State Police Division:						
Police off-Rg B	-	-	6	1,685-2,173	-	124
Police off-Rg A	-	-	10	1,583-2,173	-	174
Security guard	-	-	15	1,014-1,175	-	196
Overtime	-	-	-	-	-	6
Sgt	-	-	3	1,685-2,124	-	57
Dispatcher-clk	-	-	7	1,145-1,344	-	99
Communications Division:						
Telecomm techn	-	-	17	2,028-2,226	-	431
Telecomm asst	-	-	6	995-1,071	-	74
Elec engr	-	-	6	1,651-1,897	-	125
Drafting aide I	-	-	1	1,071-1,246	-	14
Systems software spec II	-	-	1	2,501-3,019	-	30
Office asst II	-	-	5	989-1,145	-	61
Systems software spec I	-	-	1	2,278-2,748	-	27
Word proc techn	-	-	1	989-1,145	-	12
Assoc program analyst	-	-	1	2,073-2,501	-	25
Service asst—W&S	-	-	1	979-1,130	-	12
Programmer I	-	-	1	1,327-1,578	-	16
Stock clk	-	-	2	1,102-1,290	-	28
Ofc techn	-	-	1	1,145-1,344	-	14
Overtime	-	-	-	-	-	22

* Dollars in thousands, excluding salary range.

1760 DEPARTMENT OF GENERAL SERVICES—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Buildings & Grounds Division:				Salary Range		
Janitor	-	-	58.1	979-1,130	-	629
Janitor Supvr II	-	-	4	1,169-1,379	-	52
Window cleaner	-	-	2	1,225-1,437	-	27
Groundskeeper	-	-	10.5	1,266-1,437	-	152
Stationary eng II	-	-	3	1,724-1,889	-	63
Electrician I	-	-	4	1,762-1,935	-	79
Electrician II	-	-	1	1,848-2,028	-	23
Plumber I	-	-	1	1,762-1,935	-	22
Carpenter I	-	-	1	1,685-1,848	-	21
Painter I	-	-	3	1,685-1,848	-	56
Ofc bldg mgr II	-	-	1	2,073-2,501	-	25
Steno	-	-	1	971-1,124	-	10
Chief engr I	-	-	1	1,935-2,226	-	23
Stationary eng I	-	-	6	1,724-1,889	-	103
Building maint worker	-	-	3	1,469-1,609	-	45
Lead groundskeeper	-	-	2	1,322-1,572	-	30
Janitor supvr I	-	-	1	1,051-1,221	-	11
Overtime	-	-	-	-	-	6
Electronics techn	-	-	1	1,538-1,848	-	15
Ofc asst II	-	-	1	989-1,145	-	10
Office of Local Assistance:						
Ofc asst I/II	-	-	4	921-1,189	-	48
Sr account clk	-	-	1	1,145-1,344	-	14
Govt auditor II	-	-	3	1,724-2,073	-	62
Auditor I	-	-	4	1,327-1,578	-	64
Accountant I (Spec)	-	-	2	1,322-1,572	-	32
Field rep II	-	-	3	1,979-2,386	-	71
Field rep I	-	-	6	1,804-2,173	-	130
Jr staff analyst	-	-	4	1,327-1,724	-	66
Assoc govt prog analyst	-	-	1	2,073-2,501	-	25
Account clk II	-	-	1	1,025-1,189	-	12
Office of Procurement:						
Sr EDP acquisition analyst	-	-	2	2,501-3,019	-	63
Staff EDP acquisition analyst	-	-	2	2,278-2,748	-	57
Ofc asst II	-	-	1	989-1,290	-	13
Warehouse worker	-	-	2	1,322-1,572	-	33
Executive Office:						
Labor relations spec I	-	-	1	2,278-2,748	-	28
Temporary Help	-	-	3	-	-	78
Office of Administrative Hearings:						
Hearing off I	-	-	3	3,481-4,211	-	138
Ofc techn	-	-	1	1,145-1,344	-	16
Office of the State Architect:						
Constr supvr I ³	-	-	2	2,124-2,563	-	53
Constr supvr II ²	-	-	1	2,444-2,951	-	31
Supvng elect eng ¹	-	-	1	2,951-3,566	-	37
Sr elec eng ¹	-	-	2	2,563-3,093	-	64
Assoc elec eng ¹	-	-	1	2,226-2,684	-	28
Ofc asst II ¹	-	-	1	989-1,290	-	13
Temporary help	-	-	0.5	-	-	15
Totals, Proposed New Positions	-	-	246.1	-	-	\$4,190
Total Adjustment	-	103.9	222.1	-	\$1,579	\$3,663
TOTALS, SALARIES & WAGES	3,758.2	4,320.6	4,391.1	\$78,336	\$89,901	\$93,042

¹ Limited term thru 6-30-83² Limited term thru 4-30-84³ One position limited term thru 6-30-83; one position limited term thru 6-30-84

* Dollars in thousands, excluding salary range.

1760 DEPARTMENT OF GENERAL SERVICES—Continued

The Budget Act of 1981 appropriated \$3,647,900 as a first phase to replace electrical equipment leaking moderate or major quantities of highly toxic polychlorinated biphenyls (PCBs) at facilities under the jurisdiction of the Departments of Corrections, Developmental Services, General Services, Mental Health, Veterans Affairs, Youth Authority and the State Universities and Colleges. Contracts will be let in February 1982 for actual removal and replacement of PCB leakers in food handling facilities deemed to be most important in these Departments. Contracts for the remaining moderate or major leakers for these Departments will be let in June 1982.

The 1982-83 budget proposes the replacement of moderate and major leakers for ten other departments. Additionally, the 1982-83 budget proposes the following activities: (1) develop mechanical system fan shut-down to minimize the dispersements of PCBs to occupied building areas in the event of a major fire where PCB equipment was not removed; (2) develop temporary storage capability for the PCB solids and liquids removed; (3) develop a sampling of leakers and equipment removed from illegal storage to plan future strategies; (4) develop program for the actual incineration and disposal in 1983-84 of PCB solids and liquids removed and stored under Phases I and II; (5) develop program strategies to comply with evolving regulations being considered at the Federal and State level for human safety.

Regarding the capital outlay project for housing the Franchise Tax Board, the withdrawal by the U.S. Air Force of their surplus property has left insufficient land at the current site to develop the needed facilities. The Department of General Services is, therefore, evaluating new alternatives. These include new building sites and financing schemes (including possible lease-purchase arrangements). Further information and a recommended course of action will be available prior to subcommittee hearings.

The budget also proposes \$1,584,000 for the first of two phases to modernize a total of 29 existing State-owned buildings to conform to handicapped regulations, \$116,000 to survey 43 buildings for fire code deficiencies in complying with ACR 45 and \$860,000 to exercise the purchase option of the Department of Water Resources building in Fresno. The San Francisco State Office Building, which was originally proposed for construction in 1981-82, is being considered for lease-purchase under the provisions of Chapter 919, Statutes of 1981.

1760 DEPARTMENT OF GENERAL SERVICES—3 Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
Major Projects			
Sacramento:			
New state building site 1—phase A.....	\$576 ^W	—	—
New state building and parking garage site 1—Phase B.....	643 ^C	—	—
New state building, site 1-C.....	14,559 ^C	—	—
Electrical work (State Capitol)	—	\$11 ^{PWC}	—
Gasifier, Central Plant.....	489 ^{PC}	—	—
New State building site 4	—	1,400 ^{PW}	—
Electrical modification—OB #1—Library-Courts	—192	—	—
Reroof State Garage	448 ^C	—	—
Franchise Tax Board Building (Preliminary Studies).....	—	285 ^P	—
Franchise Tax Board Building (surveys & land acquisition).....	—	—	\$5,929 ^{LP}
Los Angeles:			
New state building (Van Nuys).....	13,066 ^C	1,251 ^C	—
Acquisition of property—state building (Van Nuys)	880 ^L	208 ^L	—
New state parking garage (Van Nuys)	3,331 ^C	—	—
New state building—(Long Beach)	670 ^P	—	—
Land Acquisition—New State Building—Los Angeles	173 ^L	—	—
San Francisco:			
New state office building.....	982 ^{WP}	—	—
Land Acquisition—New building.....	1,856 ^L	—	—
San Jose:			
New state building	512 ^L	—	—
New state building	3,873 ^{PWC}	—	—
Computer Building Control	165 ^C	—	—
Oakland:			
New state building and parking garage.....	970 ^{PW}	—	—
Land acquisition for new state building and parking garage	1 ^L	1,026 ^{PW}	—
Santa Rosa:			
Working drawing and construction—new state building	9,327 ^L	—	—
Parking and land acquisition—new state building.....	743 ^L	—	—
Red Bluff:			
Purchase Option—Dept of Water Resources Bldg, Red Bluff.....	—	300 ^L	—
Fresno:			
Purchase Option—Dept of Water Resources Bldg, Fresno	—	—	860 ^L
Statewide:			
Fire and life safety alterations (statewide)	294 ^L	6,390 ^{PWC}	—
Elevator Modifications—Statewide (Earthquake Safety)	—	45 ^{PWC}	—
PCB contaminated equipment	—	3,648 ^{PWC}	5,800 ^{PWC}
Fire and life safety alterations (ACR 45)—surveys	—	—	116 ^P
Alterations to state buildings to meet handicapped accessibility regulations	—	—	1,584 ^{PWC}
Public Works Employment Act, Title I:			
Los Angeles Civic Center park (planning and construction)	1,115 ^{PC}	—	—
Capitol Area Plan (planning and construction)	1,000 ^{PC}	—	—
Plan and construct site 3.....	388 ^C	—	—
Minor Capital Outlay	10 ^{PWC}	80 ^{PWC}	—
Totals, Capital Outlay	\$55,879	\$14,644	\$14,289

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

1760 DEPARTMENT OF GENERAL SERVICES—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
RECONCILIATION WITH APPROPRIATIONS				
3 CAPITAL OUTLAY				
001 General Fund				
APPROPRIATIONS				
Transfers to and from Government Code Section 16409:				
Chapter 1222, Statutes of 1977.....		\$448	-	-
Budget Act of 1977, Item 389		643	-	-
Budget Act of 1978, Item 439		744	-	-
Chapter 583, Statutes of 1978.....		656	-	-
Budget Act of 1979, Item 446		52	-	-
Budget Act of 1979, Item 447		489	-	-
Chapter 145, Statutes of 1979 (appropriation of reserve)		-	-	-
Prior Year Balance Available:				
Budget Act of 1978, Item 439		3,212	-	-
Budget Act of 1978, Item 440		316	-	-
Budget Act of 1979, Item 446		1,027	\$1,025	-
Chapter 1222, Statutes of 1977.....		667	-	-
Chapter 583, Statutes of 1978.....		400	-	-
Chapter 28, Statutes of 1979.....		11	11	-
Totals Available		\$8,665	\$1,036	-
Balance available subsequent years		-1,036	-	-
Unexpended balances, estimated savings.....		-3,435	-	-
TOTALS, EXPENDITURES.....		\$4,194	\$1,036	-
003 Motor Vehicle Parking Facilities Moneys, General Fund				
APPROPRIATIONS				
Prior Year Balance Available:				
Budget Act of 1979, Item 448		\$217	\$217	-
Unexpended balance, estimated savings		-	-217	-
Balance available subsequent years		-217	-	-
TOTALS, EXPENDITURES.....		-	-	-
036 Special Account for Capital Outlay, General Fund				
APPROPRIATIONS				
301 Budget Act appropriation		\$1,425	\$43,840	\$8,489
311 Budget Act appropriation		-	-	5,800
Budget Act appropriation (appropriation of reserve)		32,692	-	-
Budget Act appropriation		9,224	3,648	-
Budget Act appropriation		250	-	-
Chapter 839, Statutes of 1980.....		3,872	-	-
Chapter 5, Statutes of 1981.....		609	-	-
Transfers to and from Government Code Section 16352		1,601	-	-
Prior year balance available:				
Budget Act of 1978, Item 439		2,278	-	-
Budget Act of 1980, Item 506.1.....		-	1,252	-
Budget Act of 1979, Item 446		8,637	-	-
Chapter 5, Statutes of 1981.....		-	208	-
Totals Available		\$60,588	\$48,948	\$14,289
Balance Available subsequent years.....		-1,460	-	-
Unexpended balances, estimated savings.....		-8,981	-35,340	-
TOTALS, EXPENDITURES.....		\$50,147	\$13,608	\$14,289
392 State Park and Recreation Area				
APPROPRIATIONS				
Prior Year Balance Available:				
Chapter 571, Statutes of 1978.....		\$5	-	-
Unexpended balance, estimated savings		-5	-	-
TOTALS, EXPENDITURES.....		-	-	-
890 Federal Trust Fund^f				
APPROPRIATIONS				
Federal funds (expenditures)		\$1,538	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)		\$55,879	\$14,644	\$14,289

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

1860 INTERGOVERNMENTAL PERSONNEL ACT ADVISORY COUNCIL

Program Objectives and Description

The Intergovernmental Personnel Act Advisory Council was created June 16, 1975, by Executive Order B4-75. The administration for the 1970 federal act is assigned under the Secretary of the State and Consumer Services Agency. It is the successor to the Advisory Coordinating Council on Public Personnel Management formerly administered by the Office of Planning and Research.

The five-member council is appointed by the Governor. Current council members include the Director of the Department of Industrial Relations, the Executive Officer of the State Personnel Board, and representatives of a county, a city, and the educational community. The council members volunteer their time and serve without compensation. The council reviews and makes recommendations to the Secretary on proposed programs and projects to be included in the California statewide plan, which is composed of all approved grant applications. An administrative unit of the council performs the necessary activities to administer the federal grant funds as required under the Act, and carries out appropriate nongrant provisions. The Executive Director of the administrative unit is appointed by the Secretary. The basic intent of the Act is to improve the delivery of public services by strengthening personnel management systems and by developing public personnel resources and skills. Grantees include State departments, units of local governments, universities, and nonprofit organizations.

Funding for the grant program was eliminated from the Federal Fiscal Year 1982 budget. All grant and administrative activities will be terminated by September 30, 1982. For the period July 1, 1982 to September 30, 1982, the function of the IPA Advisory Committee is incorporated into the Office of the Secretary for State and Consumer Services (Item 0510-001-001).

Authority

Executive Order B4-75.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Intergovernmental Personnel Act Advisory Council (Federal Trust Fund).....	4.4	5.5	-	\$1,414	\$275	-
Reimbursements				-	-25	-
NET TOTALS, PROGRAMS				\$1,414	\$250	-

SUMMARY BY OBJECT

I STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	4.4	5.5	-	\$119	\$133	-
Merit salary adjustment	-	-	-	(1)	(1)	-
Workload and administrative adjustments	-	-	-	-	-	-
101001 Totals, Salaries and Wages	4.4	5.5	-	\$119	\$133	-
103101 Staff benefits	-	-	-	17	23	-
100000 Totals, Personal Services	4.4	5.5	-	\$136	\$156	-
OPERATING EXPENSES AND EQUIPMENT						
General expenses				2	2	-
Printing				1	1	-
Communications				5	10	-
Travel—in-state				2	6	-
Travel—out-of-state				-	2	-
Facilities operations				12	13	-
Cons & Prof Svcs—Interdept'l				61	72	-
Central Administrative Services				5	13	-
300000 Totals, Operating Expenses and Equipment				\$88	\$119	-
SPECIAL ITEMS OF EXPENSE						
400000 Grants to State agencies				435	-	-
TOTALS, EXPENDITURES				\$659	\$275	-
Reimbursements				-	-25	-
NET TOTALS, EXPENDITURES				\$659	\$250	-

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

1860 INTERGOVERNMENTAL PERSONNEL ACT ADVISORY COUNCIL—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

890 Federal Trust Fund^f

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$678	\$704	-
Allocation for employee compensation	5	-	-
Budget adjustment	-	-454	-
Totals Available	\$683	\$250	-
Unexpended balance, estimated savings	-24	-	-
TOTALS, EXPENDITURES	\$659	\$250	-

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

890 Federal Trust Fund^f

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation	\$846	\$810	-
Budget adjustment	-	-810	-
Totals Available	\$846	-	-
Unexpended balance, estimated savings	-91	-	-
TOTALS, EXPENDITURES (Local Assistance)	\$755	-	-
TOTALS, EXPENDITURES (State Operations and Local Assistance)	\$1,414	\$250	-

1880 STATE PERSONNEL BOARD

The State Personnel Board is responsible for serving the personnel needs of State agencies in the improvement of personnel practices and procedures. The Board's authority to conduct central personnel management functions for State Government derives from Article VII of the State Constitution and from provisions of the Government Code.

The State Personnel Board, within the framework of a merit system, maintains the civil service classification system, conducts the majority of the State's recruitment efforts, develops examining techniques to select and rank qualified applicants, receives and resolves appeals on medical claims, discrimination complaints, and punitive action; and provides leadership in personnel management, practices, and procedures. The Personnel Board also has the responsibility for coordination and evaluation of affirmative action/equal employment opportunity efforts within State departments and local agencies as required by State policy, Federal law and in conjunction with the Jobs Program. The Board also provides, under contract and on a fully reimbursable basis, technical personnel services to political subdivisions on request and administers a federally required merit system for some local governmental employees.

Through the Welfare Reform Act of 1971, the State Personnel Board was assigned the responsibility of the Career Opportunities Development Program including the development, implementation, and operation of the Jobs Program for welfare recipients, grants to cities and counties for local career opportunities development projects, and technical assistance to the State and local jurisdictions.

Program performance data for this department may be retrieved from the California Fiscal Information System.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Merit System Administration	\$22,063	\$22,113	\$22,527
20 Appeals	1,442	1,774	1,751
30 Personnel Development	1,391	-	-
40 Local Government Services	2,583	2,873	2,853
50 Administrative Services	3,836	3,520	3,592
50 Distributed Administrative Services	-3,836	-3,520	-3,592
TOTALS, PROGRAMS	\$27,479	\$26,760	\$27,131
Reimbursements	-4,471	-3,779	-3,744
NET TOTALS, PROGRAMS	\$23,008	\$22,981	\$23,387
ADJUSTED TOTALS, PROGRAMS	\$23,008	\$22,981	\$23,387
General Fund	22,158	21,714	22,040
Cooperative Personnel Services Revolving Fund ^e	850	1,267	1,347
Personnel years	577.1	549.6	527.7

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

1880 STATE PERSONNEL BOARD—Continued

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars*
40	Local Government Contract Services Workload	-5	-\$112

10 MERIT SYSTEM ADMINISTRATION

Program Objectives and Description

This program provides the full range of personnel services necessary to administer the merit system for State Government. These services include maintenance of the classification plan, examination of applicants for State employment to ensure that all potential employees are qualified, development and adoption of personnel management policy, administration of the State's affirmative action program, and development of employment opportunities under the Welfare Reform Act of 1971.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	335.3	306	308.5	\$22,063	\$22,113	\$22,527
Workload adjustments.....	-	5.1	-8.8	-	-	-
Totals, Merit System Admin.....	335.3	311.1	299.7	\$22,063	\$22,113	\$22,527
General Fund				19,863	19,868	20,216
Reimbursements				2,200	2,245	2,311

Program Elements

10.10 Personnel Services.....	129.9	107	104.5	\$5,074	\$4,971	\$5,006
10.20 List Establishment	120.5	145.7	141.2	4,413	5,626	5,696
10.30 Personnel Management Policy Development	47.8	21.1	19.5	1,544	1,173	1,210
10.40 Affirmative Action	28.7	28.3	25.5	2,427	1,348	1,351
10.50 Career Opportunities Development	8.4	9	9	8,605	8,995	9,264

10.10 Personnel Services

This element is responsible for all classification matters; and determines the need, and develops the plans for state service examinations. These activities are conducted under agreements with State agencies called performance contracts.

The performance contract is an agreement between the Board and a department that identifies the specific work to be performed for that department. The contracts specify priorities, allocate resources, specify responsibilities of the department and the Board; and establish agreed upon timetables for completion of the work.

Performance Measures	1980-81	1981-82	1982-83
Number of centralized exams planned	699	879	879
Position allocation requests reviewed.....	3,856	4,154	4,154
New classes	229	229	229
Number of revised specifications	286	431	431
New CEA allocations	66	66	66
Personal services contracts reviewed	2,884	2,550	2,550
Number of examination delegations approved	44	200	200
Number of examination delegations revised	190	190	190
Number of delegated test side audits.....	197	150	150
Number of positions reviewed	881	1,533	3,080
Number of transactions reviewed.....	2,541	2,285	2,413

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	129.9	107	104.5	\$5,074	\$4,971	\$5,006
General Fund				5,021	4,916	4,991
Reimbursements				53	55	15

* Dollars in thousands

1880 STATE PERSONNEL BOARD—*Continued*

10.20 List Establishment

List establishment includes all activities directly connected with placing persons on eligible lists for regular civil service positions. This begins with the contracting process and the agreement between the requesting department and the State Personnel Board staff that there is a need for an examination, and continues until the eligible list is actually established. This element provides for the planning of individual selection efforts to meet departmental needs and involves the application of validation techniques and research development to specific examining situations. Major activities of this element are test planning and management, recruitment and publicity, test construction, test administration, conducting qualifications appraisal panels and employee development appraisals, and certification. Focused affirmative action recruitment projects are carried out in order to increase minority, female and disabled representation in State Government. Examination processing may be coordinated with line departments operating delegated or decentralized selection programs.

Performance Measures

	1980-81	1981-82	1982-83
Applications received for centralized testing	159,231	150,000	160,000
Number of civil service/CEA appointments	44,733	45,000	45,000
Number of centralized written examination competitors	70,276	66,400	41,000
Number of QAP/EDA competitors	78,668	79,000	79,000
Number of exam components reviewed/constructed	27	30	32
Validation studies completed	25	20	20
Number of exams with one or more validated components	103	105	107
Number of centralized lists established	4,896	5,000	5,000
Number of recruitment projects	75	78	75
Certifications issued	27,989	31,500	35,000

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	120.5	145.7	141.2	\$4,413	\$5,626	\$5,696
General Fund				4,395	5,608	5,679
Reimbursements				18	18	17

10.30 Personnel Management Policy Development

This element, is responsible for planning, coordinating and implementing all policy, standards and research for the State Personnel Board's classification, selection and employment programs; employer-employee relations transitional activities; policy documentation and communication; medical evaluations and policy; and technical examination support and training for staff in classification, and selection.

Performance Measures

	1980-81	1981-82	1982-83
Consultation hours	4,125	4,125	4,125
Medical evaluations reviewed	6,245	6,000	6,000

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	47.8	21.1	19.5	\$1,544	\$1,173	\$1,210
General Fund				1,526	1,155	1,188
Reimbursements				18	18	22

10.40 Affirmative Action

A comprehensive affirmative action program was established by the State Personnel Board in order to achieve a fully balanced work force by ethnic, sex and disabled representation. Information developed by this program enables the staff to concentrate on removing the underlying causes of low representation of minorities, women and the disabled in State and local work forces. The staff consults with departments in the preparation of affirmative action plans and policies, and reviews and approves those plans and policies. Program staff also monitors statewide progress toward affirmative action goals and prepare an annual report on each State agency's progress toward achieving a balanced work force.

While continuing affirmative action efforts to achieve a fully representative work force, specific focus is given to increasing the representation of Hispanic persons, implementing affirmative action hiring programs for the disabled, achieving distributional representation of women, and providing career opportunities for all underutilized employees through upward mobility programs. Enforcement actions are taken against departments which do not show affirmative action progress.

Performance Measures

	1980-81	1981-82	1982-83
Number of enforcement actions	3	3	3
Number of Departmental goals and timetables reviewed	70	73	73
Departments meeting affirmative action objectives	30	25	25

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	28.7	28.3	25.5	\$2,427	\$1,348	\$1,351
General Fund				2,423	1,343	1,346
Reimbursements				4	5	5

* Dollars in thousands

1880 STATE PERSONNEL BOARD—Continued

10.50 Career Opportunities Development

The Career Opportunities Development (COD) element, authorized by the Welfare Reform Act of 1971, provides subsidized jobs, ultimately leading to unsubsidized jobs for welfare recipients, disabled and other disadvantaged persons thus reducing welfare costs. This is accomplished through the matching of State with Federal funds in the development of on-the-job training (OJT) projects, funding developmental grant projects, and providing technical assistance and coordination with local and State units of government.

Performance Measures	1980-81	1981-82	1982-83			
Number of grant programs successfully accomplishing objectives.....	8	5	3			
Number of local agency grants.....	8	5	3			
Number of State agency grants	2	1	1			
Number of jobs contracted each year: state agency.....	644	810	800			
Number of jobs contracted each year: local agency.....	225	190	170			
Number of COD trainees placed in subsidized jobs: local	268	190	170			
Number of COD trainees placed in subsidized jobs: state	558	810	800			
Number of local agencies involved in jobs program	92	190	170			
Number of State agencies involved in jobs program	38	45	45			
Number of COD trainees placed in unsubsidized jobs: state	396	608	600			
Number of COD trainees placed in unsubsidized jobs: local	136	143	128			
Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	8.4	9	9	\$8,605	\$8,995	\$9,264
<i>General Fund</i>				6,498	6,846	7,012
<i>Reimbursements</i>				2,107	2,149	2,252

20 APPEALS

Program Objectives and Description

The Appeals Division, established February 1, 1978, investigates appeals to the State Personnel Board relating to complaints of discrimination, grievances, examination appeals, Medical Officer decisions, and other appeals resulting from State Personnel Board or departmental action. It provides recommendations for the disposition of such cases to the State Personnel Board's Executive Officer, and provides staff assistance to the State Personnel Board when such cases are appealed to the Board.

It conducts hearings in accordance with the provisions of Government Code Section 11513 and recommends proposed decisions to the State Personnel Board in connection with appeals from punitive or disciplinary actions, or other matters as assigned by the Executive Officer.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	32.5	35	35.5	\$1,442	\$1,774	\$1,751
Workload adjustments.....	-	1.8	-1.8	-	-	-
Totals, Appeals Division.....	32.5	36.8	33.7	\$1,442	\$1,774	\$1,751
General Fund.....				1,415	1,758	1,735
Reimbursements.....				27	16	16

Program Elements

20.10 Appeals Section.....	17.7	23.6	21	\$662	\$1,065	\$1,045
20.20 Hearing Office.....	14.8	13.2	12.7	780	709	706

20.10 Appeals Section

In accordance with Government Code Sections 18714 and 19700-19706 and Articles 24 and 25 of the State Personnel Board Law and Rules, the Appeals Section provides a means for State employees and job applicants to appeal a departmental or State Personnel Board action or decision against the employee or applicant in the areas of grievances, discrimination complaints, examination appeals, Medical Office appeals, or other areas appealable to the State Personnel Board.

Performance Measures	1980-81	1981-82	1982-83			
Number of discrimination complaints	50	50	34			
Number of out-of-class compensation appeals	-	275	198			
Number of examination appeals	550	595	540			
Miscellaneous appeals (appeals on medical grounds, withholds, other appeals and correspondence)	120	210	296			
Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	17.7	23.6	21	\$662	\$1,065	\$1,045
<i>General Fund</i>				655	1,061	1,041
<i>Reimbursements</i>				7	4	4

* Dollars in thousands

1880 STATE PERSONNEL BOARD—*Continued*

20.20 Hearing Office

In accordance with Government Code Sections 18670-18682 and 19474-19488 and Article 4 of the State Personnel Board Law and Rules, the Hearing Office provides State employees a means of appealing departmental actions or decisions involving punitive or disciplinary action against the employee and other items referred to it by the State Personnel Board.

Performance Measures	1980-81	1981-82	1982-83
Punitive actions and rejections filed.....	2,570	3,235	1,980
Appeals from punitive actions and rejections.....	1,285	1,418	990
Input	80-81	81-82	82-83
Expenditures.....	14.8	13.2	12.7
General Fund			
Reimbursements			
	1980-81*	1981-82*	1982-83*
Expenditures.....	\$780	\$709	\$706
General Fund	760	697	694
Reimbursements	20	12	12

30 PERSONNEL DEVELOPMENT

Program Objectives and Description

The Personnel Development Division provides statewide leadership and functional direction to the State's training and employee development programs; formulates State training and employee development policy; and manages centralized training and employee development consultation programs for State departments. This program, effective July 1, 1981, was transferred to the new Department of Personnel Administration.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	26	-	-	\$1,391	-	-
General Fund				442	-	-
Reimbursements				949	-	-
Program Elements						
30.10 Departmental Services	10.4	-	-	\$554	-	-
30.20 Centralized Training.....	15.6	-	-	837	-	-

30.10 Departmental Services

The Departmental Services program provides leadership to State government agencies in the development, implementation and evaluation of their training programs. This leadership is accomplished through the development and implementation of statewide policies, establishing statewide standards, providing assistance to help departments correct deficiencies and establish new programs.

Performance Measures	1980-81	1981-82	1982-83
Number of departmental training plans reviewed	25	-	-
Technical assistance contacts	226	-	-
Input	80-81	81-82	82-83
Expenditures.....	10.4	-	-
General Fund			
Reimbursements			
	1980-81*	1981-82*	1982-83*
Expenditures.....	\$554	-	-
General Fund	174	-	-
Reimbursements	380	-	-

30.20 Centralized Training

Employee development programs are offered in response to needs expressed by departments and in response to needs expressed by the Administration, such as employee-employer relations, affirmative action and upward mobility programs. Programs are offered in the areas of Management Development, Supervisory Development, Staff Services Development, and Professional Development. In addition, the Division offers consultation services to departments in the areas of organizational development, employee development and the professional development of trainers.

Performance Measures	1980-81	1981-82	1982-83
Number of program hours	6,638	-	-
Number of participant hours	155,809	-	-
Number of participants	9,890	-	-
Input	80-81	81-82	82-83
Expenditures.....	15.6	-	-
General Fund			
Reimbursements			
	1980-81*	1981-82*	1982-83*
Expenditures.....	\$837	-	-
General Fund	268	-	-
Reimbursements	569	-	-

* Dollars in thousands

1880 STATE PERSONNEL BOARD—Continued

40 LOCAL GOVERNMENT SERVICES

Program Objectives and Description

The Local Government Services Division provides two programs: Cooperative Personnel Services (CPS) and Merit System Services (MSS). This Division develops reliable, job-related selection processes, tests, and services which minimize or eliminate adverse effect, provides them on a timely basis, and administers or insures that local agencies administer them in accordance with SPB policy direction.

The Division provides training and consultation to local agencies, where needed, that improve the effectiveness of their personnel management programs.

Local Government Services Division also provides direction and assistance to grant-aided agencies to attain, at all occupational levels, a work force which reflects the proportion of ethnic groups and women in the appropriate labor market; and provides direction and assistance to grant-aided agencies to improve the representation of disabled persons in their work force; and maintains the capacity to provide these services to local agencies on their request.

Five positions have been eliminated in fiscal year 1982-83 to reflect current workload projections in the local government program area.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	68.6	83.3	83.3	\$2,583	\$2,873	\$2,965
Workload adjustments.....	—	—	—5	—	—	—112
Totals, Local Government Services.....	68.6	83.3	78.3	\$2,583	\$2,873	\$2,853
General Fund				438	88	89
Cooperative Personnel Services Revolving Fund*				850	1,267	1,347
Reimbursements				1,295	1,518	1,417

Program Elements

40.10 Contract Personnel Services	35.2	47.6	47.6	\$1,343	\$1,571	\$1,542
40.20 Merit System Services—Approved Local Merit Systems	7.9	8.7	7.3	303	319	320
40.30 Merit System Services—Interagency Merit System	17	18.9	16.5	652	681	690
40.40 Merit System Services—Affirmative Action	8.5	8.1	6.9	285	302	301

40.10 Contract Personnel Services

Complete recruitment and selection services are provided upon the request of local agencies for use in accordance with standards set by the State Personnel Board. Written and performance-type examinations are provided, interviews are conducted, and advice and assistance are given on any phase of recruitment and selection. Developmental projects are conducted to improve selection systems and techniques. Selection training is available to improve local agency technical expertise.

Continuing emphasis is being given to the improvement of written test materials, especially with regard to establishing validity and developing test methods to provide fairness to candidates from all cultural groups and backgrounds, and to the development of job-related alternatives to written tests.

Performance Measures	1980-81	1981-82	1982-83
Agencies receiving services	341	472	375
Tests provided.....	2,195	2,304	2,414
Test copies provided	97,317	95,114	107,048
Examinations administered	325	126	357
Applications processed.....	9,332	7,996	10,265
Written test participants	88,470	89,724	97,317
Oral test participants	4,839	2,022	5,322
Other test participants	336	125	369
New and revised test items	73	100	80

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	35.2	47.6	47.6	\$1,343	\$1,571	\$1,542
General Fund				438	88	89
Reimbursements				55	216	106
Cooperative Personnel Revolving Fund				850	1,267	1,347

* Dollars in thousands

1880 STATE PERSONNEL BOARD—*Continued*

40.20 Merit System Services—Approved Local Merit Systems

The Approved Local Merit System Services Unit reviews and approves for compliance merit systems and personnel standards (including affirmative action) established by local agencies for their welfare, health and emergency services departments. Audits are conducted to ensure continuing compliance with Federal and State requirements. Consultation on a variety of personnel management subjects is available to assist local agencies to meet the established standards.

Performance Measures	1980-81	1981-82	1982-83
Audits	11	10	10
Input	80-81	81-82	82-83
Expenditures (Reimbursements)	7.9	8.7	7.3
	1980-81*	1981-82*	1982-83*
	\$303	\$319	\$320

40.30 Merit System Services—Interagency Merit System

This unit directly administers an Interagency Merit System for local health, welfare and emergency service agencies which do not have approved systems. This activity is similar to the selection, classification, and certification activities conducted by the State Personnel Board for civil service.

Performance Measures	1980-81	1981-82	1982-83
Employment lists established	312	275	275
Qualifications appraisal panels chaired	3,220	2,500	2,500
Certifications issued	518	800	800
Number of examinations given	327	250	250
Input	80-81	81-82	82-83
Expenditures (Reimbursements)	17	18.9	16.5
	1980-81*	1981-82*	1982-83*
	\$652	\$681	\$690

40.40 Merit System Services—Affirmative Action

Provides staff support to Merit System Services and local government with respect to compliance with Equal Employment Opportunity laws and Federal and State requirements for affirmative action.

Performance Measures	1980-81	1981-82	1982-83
Number of training sessions conducted	101	101	101
Input	80-81	81-82	82-83
Expenditures (Reimbursements)	8.5	8.1	6.9
	1980-81*	1981-82*	1982-83*
	\$285	\$302	\$301

50 ADMINISTRATIVE SERVICES

Program Objectives and Description

A Constitutional Board of five members is appointed by the Governor to ten-year terms. The Board provides direction to the State civil service system through its authority to adopt rules and promulgate policy in the area of Personnel Management. Public hearings are held by the Board for the purpose of maintaining an effective and responsive merit system which satisfies the need of State Government and serves the interests of the public.

Ongoing program management is provided through the Executive Officer who is appointed by the Board. Legislative liaison is also provided through the Executive Office.

A variety of services are centralized in this Division to enable the Personnel Board to use its personnel and resources in the most cost-effective mode possible. Administrative Services monitors divisional operations and expenditures to assure that the Board properly discharges its duties and responsibilities and promotes an organizational climate whereby staff expertise is developed, communication channels are open, program objectives, policies, and procedures are understood, and deficiencies are identified and corrected on a timely basis.

These are accomplished through the following areas of support: Fiscal, Resource Allocation, Planning, Management Analysis, Organization Review and Administrative Assistance, Staff Selection and Affirmative Action, Training and Staff Development, Personnel Services and Transactions, Employer-Employee Relations, Internal Communications, Facilities Management, Business Services, Data Processing, Management Information Coordination, Mail and Duplicating Services, General Files, Word Processing, Graphic Arts, Forms Management, and Paperwork Management.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
50.01 Administrative Services						
Continuing program costs	114.7	117.5	119	\$3,836	\$3,520	\$3,592
Workload adjustments	—	1	—3	—	—	—
Totals, Administrative Services	114.7	118.5	116	\$3,836	\$3,520	\$3,592
50.02 Distributed Administrative Services						
Amounts Charges to Other Programs						
10 Merit System Administration	(91.7)	(102.8)	(101.3)	—3,068	—3,043	—3,114

* Dollars in thousands

1880 STATE PERSONNEL BOARD—*Continued*

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
20 Appeals	(6)	(13.5)	(12.5)	-192	-413	-414
30 Personnel Development	(6)	-	-	-192	-	-
40 Local Government Services	(11)	(2.2)	(2.2)	-384	-64	-64
Totals, Amounts Distributed to Other Programs	(114.7)	(118.5)	(116)	-\$3,836	-\$3,520	-\$3,592
NET TOTALS, ADMINISTRATIVE SERVICES	114.7	118.5	116	-	-	-

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	577.1	555.7	555.8	\$12,089	\$11,754	\$11,975
Workload and administrative adjustments	-	7.9	-18.6	-	25	-423
101001 Totals, Salaries and Wages	577.1	563.6	537.2	\$12,089	\$11,779	\$11,552
105141 Estimated salary savings	-	-14	-9.5	-	-407	-240
Net Totals, Salaries and Wages ..	577.1	549.6	527.7	\$12,089	\$11,372	\$11,312
103101 Staff benefits	-	-	-	3,424	3,691	3,573
100000 Totals, Personal Services	577.1	549.6	527.7	\$15,513	\$15,063	\$14,885
OPERATING EXPENSES AND EQUIPMENT						
General expenses				664	607	604
Printing				106	60	64
Communications				203	191	186
Postage				203	225	241
Insurance				1	2	2
Travel—in-state				586	472	549
Travel—out-of-state				11	12	17
Training				61	51	55
Facilities operations				821	829	887
Cons & Prof Svcs: Interdept'l				228	97	100
Cons & Prof Svcs, External				517	132	135
Consolidated Data Center				262	272	291
Data processing				30	29	31
Central Administrative Services (Pro rata charges—CPS Revolving Fund)				36	40	43
Equipment				72	105	112
Other Items of Expense						
WRA—welfare recipients' jobs				5,955	6,249	6,580
WRA—administration and program development				593	572	474
Jobs for the disabled				1,617	1,752	1,875
300000 Totals, Operating Expenses and Equipment				\$11,966	\$11,697	\$12,246
TOTALS, EXPENDITURES				\$27,479	\$26,760	\$27,131
Reimbursements				-4,471	-3,779	-3,744
NET TOTALS, EXPENDITURES				\$23,008	\$22,981	\$23,387

* Dollars in thousands

1880 STATE PERSONNEL BOARD—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$20,903	\$22,862	\$22,040
Allocation for employee compensation	1,543	834	-
Allocation for price increase	-	22	-
Transfer to Department of Personnel Administration	-	-1,459	-
Prior Year Balances Available:			
Chapter 578, Statutes of 1971	105	-	-
Chapter 842, Statutes of 1979	28	-	-
Chapter 938, Statutes of 1979	5	-	-
Totals Available	\$22,584	\$22,259	\$22,040
Reduction per Section 27.10, Budget Act of 1981	-	-102	-
Two percent unallotment	-	-443	-
Unexpended balance, estimated savings	-426	-	-
ADJUSTED TOTALS, EXPENDITURES	\$22,158	\$21,714	\$22,040

677 Cooperative Personnel Services Revolving Fund *

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$1,204	\$1,189	\$1,347
Allocation for employee compensation	66	76	-
Allocation for Price Increase	-	2	-
Totals Available	\$1,270	\$1,267	\$1,347
Unexpended balance, estimated savings	-420	-	-
TOTALS, EXPENDITURES	\$850	\$1,267	\$1,347
ADJUSTED TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$23,008	\$22,981	\$23,387

REVENUES

	1980-81*	1981-82*	1982-83*
Receipts:			
100000 Miscellaneous (General Fund)	\$1	\$1	\$1

FUND CONDITION

677 Cooperative Personnel Services Revolving Fund *

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$107	\$29	\$68
Prior year appropriations adjustment	8	39	-
Reserves, Adjusted	\$115	\$68	\$68
Receipts:			
216500 Fees and licenses from local government	766	1,267	1,347
200000 Operating Revenue	\$766	\$1,267	\$1,347
Totals, Resources	\$881	\$1,335	\$1,415
Expenditures:			
State Personnel Board	850	1,267	1,347
Office of Administrative Law	2	-	-
Reserves	\$29	\$68	\$68
Reserve for economic uncertainties	29	68	68
Due to General Fund from Cooperative Personnel Services Revolving Fund ¹			
Balance	\$37	\$31	\$25
Repayment	6	6	6
Balance	\$31	\$25	\$19

¹ This statement does not affect the Fund Condition Revenue. It is provided for informational purposes only.

* Dollars in thousands

1880 STATE PERSONNEL BOARD—Continued

CHANGES IN						
AUTHORIZED POSITIONS						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	577.1	555.7	555.8	\$12,089	\$11,754	\$11,975
Workload and Administrative Adjustments:						
Positions Established: ¹						
Policy and Standards Division: ²				Salary Range		
Assoc pers analyst	-	1.6	-	2,073-2,501	-	-
Test val & const specialist I ³	-	2	-	1,242-1,956	-	-
Appeals Division ⁴						
Ofc asst II	-	0.3	-	989-1,145	-	-
Staff services mgr	-	0.3	-	2,278-2,748	-	-
Assoc pers analyst	-	1.2	-	2,073-2,501	-	-
Selection Program and Services Division						
Ofc asst II ³	-	0.5	-	989-1,145	-	-
Administrative Services Division						
Machine oper II ³	-	1	-	1,110-1,298	-	-
Public Employment and Affirmative Action Division:						
Assoc pers analyst ²	-	1	-	2,073-2,501	25	-
Reduction in Authorized Positions:						
Local Government Services Division:						
Staff services mgr I	-	-	-1	2,278-2,748	-	-27
Pers techn I	-	-	-1	1,074-1,252	-	-13
Pers asst I	-	-	-1	1,062-1,235	-	-12
Ofc asst II	-	-	-2	904-1,060	-	-22
Appeals Division:						
Staff services analyst/associate PERS analyst	-	-	-1	1,327-2,501	-	-36
Temporary help	-	-	-0.8	-	-	-18
Departmental Services Division:						
Staff services analyst/associate PERS analyst	-	-	-2	1,327-2,501	-	-68
Policy and Standards Division:						
Staff services analyst/associate PERS analyst	-	-	-1	1,327-2,501	-	-34
Ofc asst I/II	-	-	-1	891-1,290	-	-13
Public Employment and Affirmative Action:						
Staff services analyst/associate PERS analyst	-	-	-1.8	1,327-2,501	-	-60
Selection Programs and Policy Division:						
Prog. techn trainee	-	-	-1	989-1,145	-	-20
Ofc asst I/II	-	-	-2	891-1,290	-	-30
Administrative Services:						
Word processing techn	-	-	-2	989-1,235	-	-32
Training ofc I	-	-	-0.5	2,073-2,501	-	-18
Accounting techn	-	-	-0.5	1,145-1,463	-	-20
Totals, Workload and Administrative Adjustments	-	7.9	-18.6	-	25	-\$423
TOTALS, SALARIES AND WAGES	577.1	563.6	537.2	\$12,089	\$11,779	\$11,552

¹ Positions which show no dollar amount in current year are being funded from excess salary savings² Position(s) expire 6-30-82³ Position(s) expire 12-31-81⁴ Position(s) expire 11-1-81

* Dollars in thousands, excluding salary range.

1880 STATE PERSONNEL BOARD—3 Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
Minor Projects		\$13	-	-
RECONCILIATION WITH APPROPRIATIONS				
3 CAPITAL OUTLAY				
036 Special Account for Capital Outlay, General Fund				
APPROPRIATION				
301 Budget Act appropriation		\$39	-	-
Unexpended Balance, Estimated Savings		-26	-	-
TOTALS, EXPENDITURES		\$13	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)		\$13	-	-

* Dollars in thousands

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM

The system administers a group of separate, but related, benefits for more than 800,000 past and present public employees within the State of California. This grouping consists of retirement and death benefits; the extension of social security coverage to public employees; and the development, negotiation and operation of a number of health maintenance organizations, group hospital, and medical insurance plans. The system is managed by a Board of Administration whose members consist of five individuals elected by specified membership groups, four individuals appointed by the Governor, and one individual each designated by the State Personnel Board and the Department of Finance.

Participants in the system's programs include constitutional officers of the State, members of the Legislature, judges, volunteer firefighters, State employees, most school employees who are not teachers, and any other public employees whose employer has contracted for benefits offered by the system.

Program performance data for this department may be retrieved from the California Fiscal Information System.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Retirement.....	\$17,257	\$19,841	\$22,755
20 Social Security	473	522	530
30 Health Benefits.....	1,884	2,034	2,232
40 PERS System Redesign Project	1,649	1,512	1,522
50 Administration—distributed	-8,863	-10,090	-12,296
Administration—undistributed	9,396	10,608	12,864
60 Legislative Mandates	10,800	9,193	8,265
TOTALS, PROGRAMS	\$32,596	\$33,620	\$35,872
<i>Reimbursements</i>	<i>-1,147</i>	<i>-1,158</i>	<i>-1,328</i>
NET TOTALS, PROGRAMS	\$31,449	\$32,462	\$34,544
<i>General Fund</i>	<i>11,019</i>	<i>9,371</i>	<i>8,444</i>
<i>Public Employees' Retirement Fund^e</i>	<i>18,341</i>	<i>20,894</i>	<i>23,661</i>
<i>Public Employees' Contingency Reserve Fund^e</i>	<i>1,884</i>	<i>2,034</i>	<i>2,269</i>
<i>Legislators' Retirement Fund^e</i>	<i>129</i>	<i>84</i>	<i>85</i>
<i>Volunteer Firefighters' Length of Service Award Fund</i>	<i>76</i>	<i>79</i>	<i>85</i>
Personnel years	611.1	658.5	694.5

* Dollars in thousands, excluding salary range.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM—*Continued*

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars*
10	Increase staff in retirement program.....	33.7	\$788
30	New dental program for annuitants	1	20
30	Increase staff in health benefits program	3.5	72
40	PERS System Redesign Project staff reduction.....	-9	-301
40	Investment accounting and portfolio management system.....	-	200
40	Transfer of health benefits system to Teale Data Center.....	-	50
50	Board member election.....	0.5	112
50	Office space alterations.....	-	115
50	Handicapped facilities.....	-	38
50	Additional data communications line.....	-	25
50	Microfilm equipment	-	15
50	Investment consultants	-	399
50	Legal counsel.....	-	20
50	Actuarial consultant	-	100
50	Data processing consultants.....	-	300
50	Increase staff in administration program	32.4	865

10 RETIREMENT

Program Objectives and Description

This program provides a retirement and death benefit program for public California employers and their employees which will provide for the orderly and systematic retirement of employees and encourage career employment in the public service.

Beginning in 1932, the State provided a series of retirement and death benefits for its employees, other than teachers. In 1939, coverage was extended to employees of those political subdivisions of the State who wished to contract with the State retirement system. Today the system offers benefits based on service or disability to all covered employees; death benefits for employees and annuitants; survivors' benefits to members not covered by social security; and, to members in certain occupations, special benefits based on death or disability incurred in the line of duty.

Retirement benefits are based upon age, years of service, and the employees final compensation. Benefits are modified by the selection of one of several options and/or by the employee's membership category of miscellaneous, safety, or state industrial members. Survivor, death, and disability benefits are also provided for under specific conditions.

The unfunded actuarial liability of the State's portion of the system as of June 30, 1980 was \$5,635,586,347. If the State contribution rates remain in effect, the unfunded actuarial liability would be eliminated by June 30, 2007 based on current actuarial assumptions.

The unfunded liabilities for public agencies are funded in accordance with the terms of each agency's contract.

The Legislators' and Judges' Retirement and Volunteer Firefighters' Systems are also administered by the Public Employees' Retirement System.

Continuing program requirements are reduced by the termination of 13.8 positions on June 30, 1982. In fiscal year 1981-82, 9.5 positions have been added to meet workload increases. In fiscal year 1982-83, 33.7 positions have been added to meet workload increases.

Authority

Title 2, Division 5, Part 3, Government Code.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	321.5	350.4	338.2	\$17,257	\$19,629	\$20,019
Workload adjustments.....	-	9.5	33.7	-	212	2,736
Totals, Retirement	321.5	359.9	371.9	\$17,257	\$19,841	\$22,755
General Fund				185	147	148
Public Employees' Retirement Fund				16,697	19,382	22,279
Legislators' Retirement Fund				129	84	85
Volunteer Firefighters' Length of Service Award Fund				76	79	85
Public Employees' Contingency Reserve Fund				-	-	7
Reimbursements				170	149	151

Performance Measures

	1980-81	1981-82	1982-83
Number of monthly benefit recipients.....	179,205	192,709	205,943
Amounts paid	\$809,200	\$876,453	\$969,217
Number of recipients of one-time payments.....	59,393	63,219	66,171
Amounts paid	\$128,165	\$152,678	\$168,136
Number of active members.....	561,547	567,337	576,464
Total number of participants	800,145	823,265	848,578

* Dollars in thousands

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM—*Continued*

20 SOCIAL SECURITY

Program Objectives and Description

To provide a means whereby employees of public agencies may obtain coverage under the Old-Age, Survivors, Disability and Health Insurance provisions of the federal Social Security Act. The function administers the coverage and reporting phases of the Social Security Program for California public agencies.

The continuing increase in the costs of social security coverage to public agencies and their employees has resulted in requests for termination of coverage by the agencies. In Fiscal Year 1980-81, 21 public agencies terminated coverage and 43 agencies are in the process of termination.

Authority

Title 2, Division 5, Part 4, Government Code.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	15.5	16.2	16.2	\$473	\$522	\$530
Totals, Social Security.....	15.5	16.2	16.2	\$473	\$522	\$530
<i>General Fund</i>				29	31	31
<i>Reimbursements</i>				444	491	499

Performance Measures

	1980-81	1981-82	1982-83
Number of employers covered	2,553	2,530	2,516
Number of employees covered	614,120	619,339	620,117
Taxes collected and remitted (in millions)	\$1,122.6	\$1,168.6	\$1,261.5

30 HEALTH BENEFITS

Program Objectives and Description

This program provides medical and hospital insurance plans with private carriers and health maintenance organizations for State and other public agency employees, annuitants and their families. Primary activities are to negotiate contracts and to provide standards for health maintenance, basic, major medical, and supplemental to Medicare health plans; to conduct open enrollment periods, providing information to employees and annuitants; and to mediate service and claim disputes.

Total premium costs for the 1980-81 fiscal year were \$223.2 million.

In fiscal year 1982-83, 4.2 positions have been added to meet workload increases.

Authority

Title 2, Division 5, Part 5, Government Code.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	43.9	44.6	44.7	\$1,884	\$2,034	\$2,140
Workload adjustments.....	-	-	4.2	-	-	92
Totals, Health Benefits Program	43.9	44.6	48.9	\$1,884	\$2,034	\$2,232
<i>Public Employees' Contingency Reserve Fund</i>				1,884	2,034	2,212
<i>Reimbursements</i>				-	-	20

Performance Measures

	1980-81	1981-82	1982-83
Average monthly enrollment	205,500	215,432	223,704
Number of plans.....	35	44	55

* Dollars in thousands

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM—*Continued*

40 PERS SYSTEM REDESIGN PROJECT

Program Objectives and Description

The PERS System Redesign Project was undertaken in 1976 as a long-term solution to the ever-increasing pressure placed on the old EDP system and programs as a result of legislative changes, system growth, and computer hardware and software changes.

Several systems have been completed and implemented. Those currently underway and those scheduled for startup during the budget year include Contribution Reporting, Benefits and Investments.

In fiscal year 1982-83, 8.5 positions have been deleted because of the completion of various task plans. Operating expenses have been increased to purchase an investment accounting and portfolio management system (\$200 thousand), and to transfer the health benefits system from the State Controller's Office to the Teale Data Center (\$50 thousand).

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	33	22	22	\$1,649	\$1,512	\$1,572
Workload adjustments.....	—	—	—8.5	—	—	—50
Totals, System Redesign Project	33	22	13.5	\$1,649	\$1,512	\$1,522
General Fund				5	—	—
Public Employees' Retirement Fund				1,644	1,512	1,382
Public Employees' Contingency Reserve Fund				—	—	50
Reimbursements				—	—	90

50 ADMINISTRATION

Program Objectives and Description

This program provides the leadership and support services required to achieve the objectives of the system's programs.

Activities include the actuarial investigation into mortality and experience factors to establish appropriate benefit discounts, premiums and rates of contribution; determination of costs of proposed benefit changes; development of legislation desired by the System or other interested parties; analysis of all legislation affecting the System; prediction of future market trends; purchase and/or sale of securities resulting from analysis and comparison of current offerings; and provision of data processing, legal, personnel and fiscal services. In addition, investment services are provided to State Teachers' Retirement System.

Continuing program requirements are reduced by the termination of 1.9 positions on June 30, 1982. In fiscal year 1981-82, 2.8 positions have been added to meet workload increases. In fiscal year 1982-83, 32.9 positions have been added to meet workload increases. In addition, the latter year also includes increases in operating expenses for a board member election (\$106 thousand), office space alterations (\$115 thousand), facilities for the handicapped work stations (\$38 thousand), an additional data communications line (\$25 thousand), microfilm equipment (\$15 thousand), and investment, legal actuarial, and data processing consultants (\$819 thousand).

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	197.2	213	211.1	\$9,396	\$10,490	\$10,880
Workload adjustments.....	—	2.8	32.9	—	118	1,984
Totals, Administration	197.2	215.8	244	\$9,396	\$10,608	\$12,864
Program Elements						
50.01 Administration						
50.01.010 Executive.....	4.9	6	6.9	\$313	\$361	\$419
50.01.011 Executive Services	4.3	5	5.9	128	139	165
50.20 Actuarial Services	10.5	10.9	12.7	471	640	669
50.30 Contracts.....	8.9	10.6	11.5	243	303	371
50.40 Legal Services.....	11.6	12.4	14.3	770	887	1,008
50.50 Legislative Services	2.1	4	5.9	94	126	183
50.60 Investment Services	22.4	23.6	27.3	1,499	1,582	2,183
50.70 Electronic Data Processing Services	63	73.5	80.1	3,316	4,031	4,737
50.80 Training and Publications.....	8.6	9.7	9.7	485	465	486
50.90 Administrative Services	60.9	60.1	69.7	2,077	2,074	2,643
Totals, Administration	197.2	215.8	244	\$9,396	\$10,608	\$12,864
50.02 Distributed Administration						
Less Amounts Charged to Other Programs:						
10 Retirement	(178.3)	(198)	(225.6)	—\$8,512	—\$9,758	—\$11,960
20 Social Security Coverage.....	(0.9)	(0.8)	(0.7)	—41	—38	—38
30 Health Benefits.....	(5.5)	(5.1)	(4.6)	—262	—245	—245
40 PERS System Redesign Project	(1)	(1)	(1)	—48	—49	—53
Totals, Amounts Charged to Other Programs.....	(185.7)	(204.9)	(231.9)	—\$8,863	—\$10,090	—\$12,296
Net Totals Administration	197.2	215.8	244	\$533	\$518	\$568
Reimbursements				533	518	568

* Dollars in thousands

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM—*Continued*

60 LEGISLATIVE MANDATE (Local Assistance)

Program Objectives and Description

Section 2231(a) of the Revenue and Taxation Code requires the State to pay local governmental units the costs of any new program or increased level of service of a program mandated by legislation enacted after January 1, 1973. Within the program area of the Public Employees' Retirement System there are several legislative mandates. These are:

Chapter 1170, Statutes of 1978 (AB 2545) provides that certain school members will receive increases in their retirement allowances.
Chapter 1398, Statutes of 1974 (AB 2926) authorizes credit for unused sick leave for retirement credits for school district employees.
Chapter 1036, Statutes of 1979 (SB 629) provides cost-of-living adjustments to retired school members of PERS equal to those received by retired state members.

Chapter 799, Statutes of 1980 (SB 162) provided an increase in the lump sum death benefit payment to a surviving spouse or beneficiary of a deceased PERS member.

Chapter 1090, Statutes of 1981 (SB 1261) provides funding for a Board of Control claim related to Chapter 1170, Statutes of 1978 (AB 2545).

Authority

Chapter 1398, Statutes of 1974, Chapter 1170, Statutes of 1978, and Chapter 1036, Statutes of 1979, Chapter 1201, Statutes of 1979, Chapter 102, Statutes of 1980, Chapter 799, Statutes of 1980, Chapter 1241, Statutes of 1980, Chapter 1090, Statutes of 1981.

Program Requirements

	1980-81*	1981-82*	1982-83*
Program costs (General Fund)	\$10,800	\$9,193	\$8,265
Ch. 1398/74	3,412	1,300	1,300
Ch. 1170/78	5,834	5,100	5,100
Ch. 1036/79	1,464	1,620	1,620
Ch. 799/80	90	277	245
Ch. 1090/81	—	896	—

SUMMARY BY OBJECT

1 STATE OPERATIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
PERSONAL SERVICES						
Authorized positions	611.1	671.1	656.1	\$11,424	\$12,782	\$12,709
Workload and administrative adjustments	—	—	—9	—	—	231
Proposed new positions	—	13	74.6	—	74	1,315
Totals, Adjustments	—	13	65.6	—	\$74	\$1,084
101001 Totals, Salaries and Wages	611.1	684.1	721.7	\$11,424	\$12,856	\$13,793
105141 Estimated salary savings	—	—25.6	—27.2	—	—376	—425
Net Totals, Salaries and Wages	611.1	658.5	694.5	\$11,424	\$12,480	\$13,368
103101 Staff benefits	—	—	—	3,345	3,810	4,023
100000 Totals, Personal Services	611.1	658.5	694.5	\$14,769	\$16,290	\$17,391

OPERATING EXPENSES AND EQUIPMENT

General expenses	330	242	290
Printing	305	404	436
Communications	192	194	252
Postage	218	318	419
Travel—in-state	158	245	287
Travel—out-of-state	31	56	65
Training	54	77	127
Facilities operations	898	981	1,181
Cons & Prof Svcs: Interdepart'l	497	613	577
Cons & Prof Svcs: External	648	623	1,495
Consolidated Data Center	1,320	1,847	1,918
Data processing	718	647	853
Central Administrative Services	1,550	1,733	2,082
Equipment	108	157	234
300000 Totals, Operating Expenses and Equipment	\$7,027	\$8,137	\$10,216
TOTALS, EXPENDITURES	\$21,796	\$24,427	\$27,607
Reimbursements	—1,147	—1,158	—1,328
NET TOTALS, EXPENDITURES	\$20,649	\$23,269	\$26,279

* Dollars in thousands

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

	1980-81*	1981-82*	1982-83*
APPROPRIATIONS			
001 Budget Act appropriation	\$39	\$52	\$52
011 Budget Act appropriation	165	121	127
Allocation for employee compensation	19	9	-
Totals Available	\$223	\$182	\$179
Two percent unallotment	-	-4	-
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES.....	\$219	\$178	\$179

830 Public Employees' Retirement Fund °

APPROPRIATIONS			
001 Budget Act appropriation	\$17,423	\$19,640	\$23,661
Allocation for employee compensation	1,521	1,012	-
Allocation for price increase	-	30	-
Allocation for contingencies or emergencies	249	-	-
Proposed deficiency bill	-	212	-
Totals Available	\$19,193	\$20,894	\$23,661
Unexpended balance, estimated savings	-852	-	-
TOTALS, EXPENDITURES.....	\$18,341	\$20,894	\$23,661

950 Public Employees' Contingency Reserve Fund °

APPROPRIATIONS			
001 Budget Act appropriation	\$1,782	\$2,011	\$2,269
Allocation for employee compensation	151	19	-
Allocation for price increase	-	4	-
Allocation for contingencies or emergencies	44	-	-
Totals Available	\$1,977	\$2,034	\$2,269
Unexpended balance, estimated savings	-93	-	-
TOTALS, EXPENDITURES.....	\$1,884	\$2,034	\$2,269

820 Legislators' Retirement Fund °

APPROPRIATIONS			
001 Budget Act appropriation	\$124	\$80	\$85
Allocation for employee compensation	6	4	-
Totals Available	\$130	\$84	\$85
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES.....	\$129	\$84	\$85

962 Volunteer Firefighters' Length of Service Award Fund °

APPROPRIATIONS			
001 Budget Act appropriation	\$67	\$78	\$85
Allocation for employee compensation	11	1	-
Totals Available	\$78	\$79	\$85
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES.....	\$76	\$79	\$85
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$20,649	\$23,269	\$26,279

* Dollars in thousands

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

Legislative Mandates

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation	\$10,735	\$8,265	\$8,265
Chapter 1036, Statutes of 1979	254	—	—
Chapter 799, Statutes of 1980	123	—	—
Chapter 1241, Statutes of 1980	36	—	—
Chapter 1090, Statutes of 1981	—	896	—
Prior Year Balances Available:			
Chapter 1170, Statutes of 1978	1295	—	—
Chapter 799, Statutes of 1980	—	32	—
Totals Available	\$12,443	\$9,193	\$8,265
Unexpended balance, estimated savings	—1,611	—	—
Balance available in subsequent years	—32	—	—
TOTALS, EXPENDITURES (Local Assistance)	\$10,800	\$9,193	\$8,265
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$31,449	\$32,462	\$34,544

FUND CONDITION

830 Public Employees' Retirement Fund *

Beginning Accumulated Resources, July 1:	1980-81*	1981-82*	1982-83*
Cash in treasury	\$22,113	\$29,322	\$35,000
Retirement contributions in course of collection	122,805	146,928	170,000
Prepayment to other funds	97	161	200
Other receivables	1,201	4,523	2,000
Accrued interest income	175,650	224,093	280,000
Interest and maturities in course of collection	7,040	18,749	25,000
Investments at book value	12,851,545	14,893,224	17,249,957
Garage inventory—headquarters complex	6	11	13
Totals, Accumulated Resources	\$13,180,457	\$15,317,011	\$17,762,170
Less:			
Claims payable filed	64,550	104,323	110,000
Accounts payable	2,513	3,064	3,500
Deferred income	224	399	500
Net Totals	\$13,113,170	\$15,209,225	\$17,648,170
Operations Revenue:			
221100 Contributions to Fiduciary Funds	1,898,053	2,088,095	2,321,896
215100 Income from investments	1,153,431	1,400,500	1,563,696
299100 Unclaimed benefits returned	1,543	1,750	2,161
299500 Other	143	200	332
200000 Totals, Operations Revenue	\$3,053,170	\$3,490,545	\$3,888,085
Total Resources	\$16,166,340	\$18,699,770	\$21,536,255
Less Expenditures:			
Retirement allowances	\$814,096	\$893,445	\$994,206
Death benefits	27,961	30,686	34,147
Refund of contributions	95,308	105,000	109,000
Support—system operations	18,341	20,894	23,661
Unclaimed benefits disbursed	900	1,025	1,165
Prior year adjustments	—20	—	—
Headquarters complex expenses	533	550	550
Office of Administrative Law	4	—	—
Totals, Expenditures	\$957,115	\$1,051,600	\$1,162,729
Accumulated Resources, June 30	\$15,209,225	\$17,648,170	\$20,373,526

* Dollars in thousands

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM—*Continued*

950 Public Employees' Contingency Reserve Fund *					1980-81*	1981-82*	1982-83*
Beginning Reserves					\$2,923	\$5,761	\$6,664
Operations Revenue:							
Employer contributions:							
221101 Administrative contributions.....					2,128	2,341	2,575
221102 Contingency reserve contributions					8,663	7,602	8,785
215100 Interest income on investments					538	592	651
200000 Totals, Operations Reserve					\$11,329	\$10,535	\$12,011
Totals, Reserves					\$14,252	\$16,296	\$18,675
Expenditures:							
Administrative expenditures					1,884	2,034	2,269
Contingency reserve expenditures					6,607	7,598	8,738
Totals, Expenditures					\$8,491	\$9,632	\$11,007
Reserves:							
Reserve for economic uncertainties					\$5,761	\$6,664	\$7,668
962 Volunteer Firefighters' Length of Service Award Fund *							
Beginning Reserves:							
Cash in treasury					\$29	\$2	\$2
Investments at book value.....					180	159	106
Totals, Reserves					\$209	\$161	\$108
Operations Revenue:							
215100 Income from investments					28	25	20
299501 Valuation fees					-	1	1
299502 Dept contributions					-	-	6
200000 Totals, Operating Revenue					\$28	\$26	\$27
Total Reserves					\$237	\$187	\$135
Less Expenditures:							
Administrative Costs					76	79	85
Totals, Expenditures					\$76	\$79	\$85
Reserves:							
Reserve for economic uncertainties					\$161	\$108	\$50

CHANGES IN

AUTHORIZED POSITIONS	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	611.1	671.1	656.1	\$11,424	\$12,782	\$12,709
Workload and Administrative Adjustments:						
PERS System Redesign Project:				Salary Range		
DP mgr II	-	-	-1	2,501-3,019	-	-30
DP mgr I	-	-	-1	2,278-2,748	-	-27
Assoc DP analyst.....	-	-	-3	2,073-2,501	-	-74
Assoc govtl prog analyst.....	-	-	-1	2,073-2,501	-	-25
Assoc prog analyst.....	-	-	-3	2,073-2,501	-	-75
Totals, Workland and Administrative						
Adjustments	-	-	-9	-	-	-231
Proposed New Positions:						
Accounting Division:						
Sr acctg ofc (supvr)	-	-	1	2,073-2,501	-	25
Acctg ofc (spec)	-	-	1	1,724-2,073	-	21
Govtl auditor II ¹	-	-	1	1,724-2,073	-	22
Sr acct clk.....	-	1	1	1,145-1,344	7	14
Ofc asst II (typing).....	-	-	1	898-1,189	-	12
Actuarial Office:						
Actuary	-	-	1	2,748-3,650	-	33
Temporary help	-	-	1.6	-	-	19

* Dollars in thousands, excluding salary range.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Administration Division:				Salary Range		
Staff services mgr II ²	—	—	1	2,501-3,019	—	30
Assoc mgt analyst	—	—	1	2,073-2,501	—	25
Mgt services techn	—	—	2	1,110-1,476	—	27
Ofc asst II (typing)	—	—	1	989-1,189	—	12
Ofc asst II (general)	—	—	1	989-1,145	—	12
Temporary help	—	—	4	—	—	48
Benefits Division:						
Staff svcs mgr I	—	—	1	2,278-2,748	—	27
Supvng prog techn III	—	—	2	1,457-1,749	—	35
Supvng prog techn II	—	—	5	1,281-1,520	—	77
Prog techn II	—	—	3	1,145-1,344	—	44
Ofc asst II (typing)	—	—	1	989-1,189	—	12
Contracts Division:						
Assoc govtl prog analyst	—	1	1	2,073-2,501	12	25
Prog techn III	—	1	1	1,281-1,520	—	16
Ofc asst II (typing)	—	—	1	989-1,189	—	12
Electronic Data Processing:						
DP mgr II	—	—	1	2,501-3,019	—	30
DP mgr I	—	—	1	2,278-2,748	—	27
Assoc DP analyst	—	—	1	2,073-2,501	—	25
Assoc govtl prog analyst	—	—	1	2,073-2,501	—	25
Computer operator	—	—	3	1,215-1,437	—	44
Ofc asst II (typing)	—	1	1	989-1,189	—	12
Executive Office:						
CEA I ¹	—	—	1	2,621-3,481	—	31
Staff mgmt auditor	—	—	1	2,278-2,748	—	27
Executive Services:						
Exec secty I	—	—	1	1,310-1,559	—	16
Health Benefits Division:						
Prog techn II	—	—	2	1,145-1,344	—	28
Statistical clk	—	—	1	1,145-1,344	—	14
Ofc asst II (typing)	—	—	1	989-1,189	—	12
Ofc asst II (general)	—	—	0.5	989-1,145	—	5
Investment Office—Real Estate:						
Mortgage invest spec II	—	—	1	2,501-3,019	—	30
Investment Office—Strategy and Support:						
Invest off II	—	—	2	2,501-3,019	—	60
Ofc techn (typing)	—	—	1	1,145-1,344	—	14
Legal Office:						
Staff counsel II	—	—	1	2,951-3,566	—	35
Prog techn II	—	—	1	1,145-1,344	—	14
Legislative Unit:						
Staff svcs mgr I	—	—	1	2,278-2,748	—	27
Mgmt svcs techn	—	—	1	1,110-1,476	—	13
Membership—Headquarters:						
Retire prog spec II (techn)	—	—	1	2,073-2,501	—	25
Supvng prog techn II	—	1	1	1,281-1,520	8	16
Ofc asst II (general) ³	—	8	11	989-1,145	47	151
Membership—Sacramento:						
Retire prog spec II (techn)	—	—	1	2,073-2,501	—	25
Prog techn II	—	—	1	1,145-1,344	—	14
Membership—San Bernardino:						
Ofc asst II (typing)	—	—	0.5	989-1,189	—	6
Membership—San Francisco:						
Prog techn III	—	—	1	1,281-1,520	—	15
Prog techn II	—	—	1	1,145-1,344	—	14
Ofc asst II (typing)	—	—	1	989-1,189	—	12
Totals, Proposed New Positions	—	13	74.6	—	\$74	\$1,315
Totals, Adjustments	—	13	65.6	—	\$74	\$1,084
TOTALS, SALARIES AND WAGES	611.1	684.1	721.7	\$11,424	\$12,856	\$13,793

¹ Position terminates on June 30, 1984.² Position terminates on June 30, 1986.³ Four positions terminate on June 30, 1984.

* Dollars in thousands

1920 STATE TEACHERS' RETIREMENT SYSTEM

The system was established in 1913 as the Public School Teachers' Retirement Salary Fund and Permanent Fund. It became the State Teachers' Retirement System in 1944. The Teachers' Retirement Board was formed in 1963 when the system was made independent of the Department of Education.

The Board manages the system and has exclusive control over the moneys of the system, makes the rules, sets policies, controls investments, and has the power and authority to hear and determine all facts pertaining to application for benefits under the retirement system. The Board is composed of the Superintendent of Public Instruction, the State Director of Finance and the State Controller, who are ex-officio members of the board. The Governor-appointed members of the board include three members each from the school system and from the public. The staff and the Teachers' Retirement Board manage the largest teachers' retirement system in the United States, having 310,946 members on June 30, 1981, and 84,187 persons on the benefit roll for a total of 395,133.

Program performance data for this department may be retrieved from the California Fiscal Information System.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Service to Members and Employers.....	\$10,087	\$10,639	\$11,370
20 Administration—distributed	(439)	(533)	(658)
Reimbursements	—369	—190	—190
NET TOTALS, PROGRAM	\$9,718	\$10,449	\$11,180
Teachers' Retirement Fund ^e	9,670	10,350	11,101
Teacher Tax-Sheltered Annuity Fund ^e	48	99	79
Personnel years	291.4	249.8	231.1

SIGNIFICANT PROGRAM CHANGES

Description	Personnel Years	Dollars*
Establish Member Information Officer.....	1	\$36
Increase Legal staff.....	2	81
Decrease legal fees to Attorney General	—	—81
Permanently establish Tax-Sheltered Annuity Program.....	2	79
Increase Consultant and Professional Services	—	59

The System has begun development of an on-line information system which is to be implemented over a 42 month period and fully operational by fiscal year 1984-85. A reorganization has been put into place and other related adjustments to optimize the benefits of the on-line system. With the approval of control agencies, funding for the implementation, including equipment acquisition, system design and work, and facilities reorganization will be obtained through resource accrual and savings in presently budgeted resources. Savings generated through implementation of one phase will be used to finance succeeding phases. The majority of savings are anticipated in the category of personal services and the system will, with the approval of the Department of Finance, transfer twice each year these savings from personal services into operating expenses and equipment. At the same time, documents will be processed to abolish the associated vacant positions. The transferred funds will remain in the departmental budget to be used for continuing implementation. When the on-line system is fully implemented and backlogs are eliminated, the accruals not required for ongoing operations will be deleted from the departmental budget. The following table indicates estimates of costs and accruals associated with the implementation.

	1981-82*	1982-83*
Implementation Costs		
Equipment and associated services	\$354	\$680
Reorganization studies and costs	172	136
Conversion from TDC to STRS	34	—
Other	4	61
Total Implementation Costs	\$564	\$877
Resource Accruals		
Personal Services (authorized positions)	(54.4) \$716	(31.1) \$1,024
Total Resource Accruals	(54.4) \$716	(31.1) \$1,024
Less Mandatory Salary Savings	—8.4 —152	(—8.1) —147
Totals Available for Implementation	46 \$564	23 \$877

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

1920 STATE TEACHERS' RETIREMENT SYSTEM—*Continued*

10 Service to Members and Employers

Program Objectives and Description

The objectives of the Teachers' Retirement Program are as follows:

1. To provide a financially sound plan for the funding of all approved benefits.
2. To provide adequate benefits on a timely basis for members of the State Teachers' Retirement System and their beneficiaries.
3. To develop and maintain a system, structured to aid in the maintenance of a qualified body of career teachers in the California public schools who intend to retire from the system.
4. To develop and maintain a comprehensive information program that will fully inform members, retirants, beneficiaries, the Administration, the Legislature and employers about the plan and meet Federal standards.
5. Provide progressive leadership, management, program development and support to insure that the other objectives are reached at the lowest possible cost at the approved level of service.

Historically, the System has operated on a pay-as-you-go basis. Chapter 1305, Statutes of 1971, for the first time placed the System on a reserve funding program. Currently all teachers contribute a uniform percentage (8%) of compensation to the fund. The local school districts contribute 8 percent of payroll to pay the employer share. The State is also required, by law, to contribute and is currently contributing 144.3 million dollars annually, increased/decreased by the California Consumer Price Index (CCPI), in direct payment to the System. This is to be increased by \$10 million in 1981/82 and then by \$20 million each year until 1994/95 when the appropriation is to be \$280 million, thereafter increased/decreased by the CCPI. This contribution is reflected in the budget under "Contributions to Teachers' Retirement Fund" which is located in the Education Section of the budget.

Funds covering payments to the System, heretofore made by the counties to cover the cost of granting credit toward retirement for unused sick leave and benefit increase, as in 1979-80, have been appropriated to the State Controller. The Controller makes payment directly to the System rather than having the employers file individual claims for reimbursement.

The actuarial valuation of the Teachers' Retirement System as of June 30, 1979, determined that a normal cost rate needed to fund current benefits is 19.18 percent of payroll. This rate is greater than the current employee/employer and state contribution rate. This valuation also determined that an infinite funding rate of 21.44 percent of payroll is required to fund the normal costs plus interest on the unfunded obligation. Under the infinite funding approach, the unfunded obligation would continue to grow, but only at the same rate as the growth of the covered payroll. That valuation also determined that 25.28 percent of payroll was required as of June 30, 1979, to fund the unfunded obligation in 40 years—the standard imposed on private industry by the Employee Retirement Income Security Act (ERISA). As of June 30, 1979, the projected unfunded obligation was \$9.95 billion. The next valuation report will be available in April 1982.

The system is responsible for the determination and computation of benefits to members and beneficiaries, and for the distribution of information to all members, employers and other interested groups. Generally, payment of an estimated service retirement allowance is made 45 days after date of retirement or receipt of application, whichever is later. Every effort is made to pay refunds 45 days following receipt of application. Family and death benefits are paid within 75 days after report of death. Disability benefits are paid approximately 45 days after proof of disability is established.

The basic retirement allowance is calculated upon a member's age, years of service, and final compensation. The member may modify the basic allowance by selecting an option to provide for a beneficiary. The system also provides for survivor, disability and death benefits under specific conditions.

Authority

Education Code, Chapter 4.

Performance Measures

	1980-81	1981-82	1982-83
Service retirements	6,123	6,025	6,381
Disabilities	485	500	500
Deaths (members and retirants)	2,727	2,825	2,825
Refunds	13,553	15,000	15,000

Program Requirements

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program cost	291.4	295.8	300.1	\$10,087	\$11,062	\$11,984
Workload adjustments	—	—46	—69	—	—423	—614
Totals, Service to Members and Employers ..	291.4	249.8	231.1	\$10,087	\$10,639	\$11,370
Teachers' Retirement Fund ^e				9,670	10,350	11,101
Teacher Tax-Sheltered Annuity Fund ^e				48	99	79
Reimbursements				369	190	190

20 Administration

Management of the program is carried on under this element. Included are policy and planning direction, legal services, investment services, services to the Teachers' Retirement Board, and management support to the operating divisions.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Administration	14.8	18.7	21.7	\$439	\$533	\$658
Less amounts charged to other programs	—14.8	—18.7	—21.7	—439	—533	—658
Net Totals, Administration	—	—	—	—	—	—

* Dollars in thousands

1920 STATE TEACHERS' RETIREMENT SYSTEM—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	291.4	304.2	303.2	\$5,167	\$5,627	\$5,666
Merit salary adjustment	-	-	-	(39)	(39)	(68)
Workload and administrative adjustments	-	-46	-69	-	-423	-614
Proposed new positions	-	-	5	-	-	122
101001 Totals, Salaries and Wages	291.4	258.2	239.2	\$5,167	\$5,204	\$5,174
105141 Estimated salary savings	-	-8.4	-8.1	-	-152	-147
Net Totals, Salaries and Wages ..	291.4	249.8	231.1	\$5,167	\$5,052	\$5,027
103101 Staff benefits	-	-	-	1,549	1,348	1,052
100000 Totals, Personal Services	291.4	249.8	231.1	\$6,716	\$6,400	\$6,079

OPERATING EXPENSES AND EQUIPMENT

General expenses	211	410	441
Printing	26	47	48
Communications	68	61	63
Postage	57	76	80
Insurance	-	-	-
Travel—in-state	58	81	87
Travel—out-of-state	4	8	8
Training	41	42	74
Facilities operations	467	510	551
Utilities	-	2	2
Cons & Prof Svcs: Interdept'l	792	721	745
Cons & Prof Svcs: External	630	703	904
Consolidated Data Center	264	292	312
Data processing	-	22	24
Central Administrative Services	726	799	1,208
Equipment	27	465	744
300000 Totals, Operating Expenses and Equipment	\$3,371	\$4,239	\$5,291
TOTALS, EXPENDITURES	\$10,087	\$10,639	\$11,370
Reimbursements	-369	-190	-190
NET TOTALS, EXPENDITURES	\$9,718	\$10,449	\$11,180

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

835 Teachers' Retirement Fund *

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation (support)	\$8,740	\$9,974	\$11,101
Allocation for employee compensation	931	328	-
Allocation for price increase	-	9	-
Chapter 1089, Statutes of 1981	-	39	-
Totals Available	\$9,671	\$10,350	\$11,101
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$9,670	\$10,350	\$11,101

963 Teacher Tax-Sheltered Annuity Fund *

APPROPRIATIONS			
001 Budget Act appropriation	\$92	\$99	\$79
Allocation for employee compensation	4	-	-
Totals available	\$96	\$99	\$79
Unexpended balance, estimated savings	-48	-	-
TOTALS, EXPENDITURES	\$48	\$99	\$79
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$9,718	\$10,449	\$11,180

* Dollars in thousands

1920 STATE TEACHERS' RETIREMENT SYSTEM—*Continued*

FUND CONDITION

835 Teachers' Retirement Fund °

Accumulated Resources, July 1:	1980-81*	1981-82*	1982-83*
Cash in Treasury	\$50,946	\$54,351	\$51,937
Investments at book value.....	7,263,353	8,291,441	9,381,000
Accounts receivable	216,423	242,298	271,000
Equipment	352	412	600
Deferred charges.....	17,709	16,677	15,650
Totals	\$7,548,783	\$8,605,179	\$9,720,187
Less:			
Accounts payable	52,683	55,236	61,000
Deferred income	11,370	10,708	10,100
Other liabilities	2,671	2,739	2,400
Totals, Accumulated Resources	\$7,482,059	\$8,536,496	\$9,646,687
Receipts:			
State contribution	171,616	223,210	243,708
Employer contributions	489,936	465,000	500,000
Member contributions	459,709	465,000	500,000
Investment income	654,675	740,000	820,000
Prior year adjustment	- 5,452	-	-
Other receipts	963	30	30
200000 Totals, Receipts	\$1,771,447	\$1,893,240	\$2,063,738
Less Disbursements:			
Retired benefits.....	586,231	646,000	706,000
Disability family benefits.....	22,211	24,000	26,000
Survivor benefits.....	9,926	10,800	11,700
Death benefits	11,593	12,000	13,000
Refunds	75,461	78,000	80,000
Subvention payments	1,916	1,899	1,279
Board of Control claim	-	-	-
Office of Administrative Law	2	-	-
Administrative support prior years	-	-	-
Administrative support	9,670	10,350	11,101
Totals, Disbursements	\$717,010	\$783,049	\$849,080
Accumulated Resources, June 30.....	\$8,536,496	\$9,646,687	\$10,861,345

FUND CONDITION

963 Teacher Tax-Sheltered Annuity Fund °

Accumulated Resources, July 1:	1980-81*	1981-82*	1982-83*
Cash in Treasury	\$41	\$49	\$50
Investment at cost	2,476	6,990	11,346
Apprec/Deprec of Securities due to market value.....	21	- 149	- 149
Accounts receivable	67	125	150
Equipment	12	10	8
Deferred charges.....	-	-	-
Totals	\$2,617	\$7,025	\$11,405

* Dollars in thousands

1920 STATE TEACHERS' RETIREMENT SYSTEM—Continued

Less:		1980-81*	1981-82*	1982-83*
Accounts payable		22	23	29
Deferred income		-	-	-
Other charges		-	-	-
Totals, Accumulated Resources		\$2,595	\$7,002	\$11,376
Receipts:				
Member contributions		4,219	3,600	4,080
Investment income		610	1,200	1,500
Unrealized gain/loss in investments		-170	-	-
Prior year adjustment		-	-	-
Other receipts		-	-	-
200000 Totals, Receipts		\$4,659	\$4,800	\$5,580
Less Disbursements:				
Withdrawals		202	300	500
Annuity payments		-	25	50
Administrative support (net)**		43	99	79
Depreciation of TSA equipment		2	2	2
Totals, Disbursements		\$252	\$426	\$631
Accumulated Resources, June 30		\$7,002	\$11,376	\$16,325

** The expense of the TSA equipment totaling \$12,699 is amortized at the rate of \$2,000 yearly.

CHANGES IN AUTHORIZED POSITIONS		80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions		291.4	304.2	303.2	\$5,167	\$5,627	\$5,666
Workload and Administrative Adjustments:							
Positions Abolished		-	-46	-69	-	-423	-614
Proposed New Positions:					Salary Range		
Administration							
Member info off		-	-	1	2,073-2,501	-	25
Staff counsel I		-	-	2	2,684-3,245	-	64
Accounting Division							
Accountant trainee		-	-	1	1,384-1,578	-	19
Acct clk II		-	-	1	1,025-1,189	-	14
Totals, Proposed New Positions		-	-	5	-	-	\$122
TOTALS, SALARIES AND WAGES		291.4	258.2	239.2	\$5,167	\$5,204	\$5,174

* Dollars in thousands, excluding salary range

1950 DEPARTMENT OF VETERANS AFFAIRS

The Department of Veterans Affairs has a threefold overall objective: (1) provide comprehensive assistance to veterans and dependents of veterans in obtaining benefits and rights to which they may be entitled under State and federal laws; (2) afford California veterans the opportunity of becoming homeowners through the medium of long-term low-interest loans available to them under the Cal-Vet farm and home loan program; and (3) provide support for the Veterans Home of California where eligible veterans may live in a retirement community and where complete nursing care and hospitalization are provided.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Farm and Home Loans to Veterans	\$774,749	\$841,341	\$893,278
20 Veterans Claims and Rights	2,793	2,431	2,186
30 Care of Sick and Disabled Veterans	26,027	30,085	31,040
40 Farm and Home Loans to National Guard Members.....	5,453	19,805	21,712
50 General Administration—(distributed)	(995)	(1,350)	(1,469)
TOTALS, PROGRAMS	\$809,022	\$893,662	\$948,216
Reimbursements	-2,934	-3,967	-3,980
NET TOTALS, PROGRAMS	\$806,088	\$889,695	\$944,236
5% Unallocated reduction (General Fund)	-	-	-89
TOTALS, PROGRAMS	\$806,088	\$889,695	\$944,147
General Fund (adjusted)	19,702	19,915	20,464
Veterans Farm and Home Building Fund of 1943 ^a	774,749	841,341	893,278
California National Guard Members Farm and Home Building Fund of 1978	5,453	19,805	21,712
Federal Trust Fund ¹	6,184	8,634	8,693
Personnel years	1,173.1	1,271.2	1,296.2

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars*
10	Add staff for increased insurance activities	1	\$44
10	Increase equipment to expand word processing	-	32
20	Redirect funds to maintain services to veterans	13	(383)
30	Increase medical staffing to meet federal and state requirements	29	545
30	Increase staffing for support services	5	15
50	Increase staffing for increased management and support services	8	234

10 FARM AND HOME LOANS TO VETERANS

Program Objectives and Description

Since 1921, the Cal-Vet loan program has successfully served the needs of over 358,000 World War I, World War II, Korean, and Vietnam veterans for long-term housing and farm loans at low interest rates. General Obligation Veterans Bonds and Revenue Veterans Bonds have been sold at intervals to provide funding for the program.

California veterans, except those who were wounded or are disabled from war service or were prisoners of war, have 25 years following their release from active military service to qualify and apply for loan benefits. Lending is directed primarily to the Korean and Vietnam veterans. Maximum loans are: homes \$55,000, homes with solar equipment, \$60,000, mobile homes in parks \$35,000, and farms \$180,000.

Veteran purchasers are charged interest on their loans at the lowest rate which will cover all costs of the program. The interest rates charged have provided for redemption of the bonds, debt service, and all program administrative charges, without any cost to the California taxpayer.

In the past several years the State has experienced fluctuations in the amount of bond funds available for home or farm loans. The current lack of bond funds has resulted in a decrease in the number of new loan applications. This has permitted the Department to substantially decrease the utilization of outside fee appraisers and focus more staff resources on other mandated vital loan servicing activities. These activities include: development of operational procedures to comply with new Federal IRS interim rules and regulations; reviewing and updating fire insurance coverage levels for contract holders; processing of an increased number of delinquent accounts and repossessions; evaluation of the current disability insurance program; and determinations of occupancy. One position was added in 1981-82 and continued for 1982-83 for increased insurance activities related to Cal-Vet loans. An additional 3 personnel years are allocated from General Administration for 1981-82 and 5 personnel years for 1982-83.

Authority

Article 3, Chapter 6, Division 4 of the California Military and Veterans Code.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	268.3	290	290	\$774,749	\$841,231	\$893,083
Workload adjustments.....	-	4	6	-	110	195
Totals, Farm and Home Loans to Veterans..	268.3	294	296	\$774,749	\$841,341	\$893,278
Veterans Farm and Home Building Fund of 1943	268.3	294	296	774,749	841,341	893,278

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands.

1950 DEPARTMENT OF VETERANS AFFAIRS—*Continued*

Program Elements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
10.10 Property Acquisition	91.6	99.2	99.2	\$422,800	\$424,157	\$424,230
10.20 Loan Service	174.4	192.5	194.5	77,809	89,338	98,350
10.30 Loan Funding	2.3	2.3	2.3	274,140	327,846	370,698

10.10 Property Acquisition

This element encompasses the collection and evaluation of data regarding the applicant and his property selection. Loan decisions must protect the interest of both the veteran and the Cal-Vet loan program.

The military service documents of veterans, the records of veterans' widows, wives of prisoners of war, or persons missing in action, are inspected to determine the applicant's qualifications for a loan under the statute. This examination is integrated into the application process.

Performance Measures	1980-81	1981-82	1982-83
Applications on file, July 1	8,256	7,780	4,780
Number of new applications received	14,095	10,400	10,400
Total applications	22,351	18,180	15,180
Number of eligibility determinations	13,000	10,000	10,000
Number of appraisals	13,715	10,000	10,000
Applications cancelled by applicant	5,938	5,100	3,000
Applications rejected by department	548	300	100
Number of loans made	8,085	8,000	8,000
Applications on file, June 30	7,780	4,780	4,080

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (Veterans Farm and Home Building Fund of 1943)	91.6	99.2	99.2	\$422,800	\$424,157	\$424,230
Support				(3,383)	(4,157)	(4,230)
New Loans				(419,417)	(420,000)	(420,000)

10.20 Loan Service

Four interrelated task efforts combine to assure fulfillment of the obligations of the contracting parties: mortgage loan accounting, insurance and property damage claims adjustment and services, loan contract alterations, and contract performance services.

Mortgage loan accounting consists of routine billing, cashing, account computation, and recording of each borrower's payments.

Insurance services consist of determination and application of minimum coverages required for fire and hazard insurance and adjustment of disaster indemnity claims. When damage occurs, rapid repair and restoration of the contract property is arranged to assure satisfaction of the borrower and to protect the Department's interest.

The contract enumerates certain contract alterations to which the Department may consent. Among these are assignment of contract interest, rental, permission for secondary financing, change in legal description of property, and installment changes.

Contract performance services are those functions which logically occur in the course of the contract. Loans are paid in full by installments or are prepaid in advance. On fulfillment of the contract, the property is deeded and the account record is closed. During the life of the contract certain breaches of terms or conditions may occur. There is an element of risk in any loan and not all borrowers perform as agreed. Should a borrower become unwilling or unable to comply with the contract terms, it may be necessary to cancel the contract and either force a sale of the property or to repossess it. Repossessed properties are rehabilitated and sold.

Performance Measures	1980-81	1981-82	1982-83
Number of delinquent accounts ¹	10,674	11,200	11,500
Number of properties repossessed ²	40	45	50
Number of contracts in force	120,000	121,000	123,000

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (Veterans Farm and Home Building Fund of 1943)	174.4	192.5	194.5	\$77,809	\$89,338	\$98,350
Support				(6,441)	(7,738)	(7,950)
Taxes and insurance				(71,368)	(81,600)	(90,400)

¹ These figures represent the total number of accounts showing a delinquent balance for any three-month period during entire fiscal year and for which a "Notice of Intent to Cancel Contract" is issued.

² These figures represent the number of properties actually repossessed or estimated to be repossessed during the fiscal year.

* Dollars in thousands

1950 DEPARTMENT OF VETERANS AFFAIRS—Continued

10.30 Loan Funding

Funds for Cal-Vet loans are derived from the sale of both general obligation and revenue bonds. Activities related to loan funding include sale, payment of interest, and redemption of Veterans Bonds. They are performed by the Veterans Finance Committee and the State Treasurer's Office in accordance with statutory provisions. All costs of such services are paid by the program. Proceeds from bond sales accrue to the Farm and Home Building Fund. These funds, together with prepayment of outstanding loans, are invested until required for authorized purposes. The differential between the interest earned on outstanding Cal-Vet loans and the average net interest cost on all outstanding bonds provides the total operating costs of the program. Work involved is in projecting the program's financial status at points in time to enable economic fund management to meet four annual bond redemption payments and to schedule bond sales annually at the most favorable interest rates to meet program needs.

Performance Measures	1980-81	1981-82	1982-83
Bond sales	2	2	2
Debt service payments	4	4	4
Bonds funds produced	\$450,000,000	\$300,000,000	\$300,000,000

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (Veterans Farm and Home Building Fund of 1943)	2.3	2.3	2.3	\$274,140	\$327,846	\$370,698
Support				(87)	(96)	(98)
Debt service				(274,053)	(327,750)	(370,600)

20 VETERANS CLAIMS AND RIGHTS

Program Objectives and Description

Over 3.3 million veterans now live in California; 995,000 of these are Vietnam war veterans. Federal and State laws relative to the well-being of veterans and their dependents are varied and complex and many new laws are enacted each year. The primary objectives of this program are to provide information to veterans and their dependents concerning the availability of these benefits and to assist eligible individuals in obtaining the benefits.

Types of benefits include hospital and outpatient medical and dental care, wheelchair homes, prosthetic devices, compensation, pensions, insurance, educational assistance, burial benefits, employment preference, and others. A total of \$53,592,987 in federal funds was awarded to veterans and dependents during 1980-81 as a direct result of combined Department of Veterans Affairs and County Veteran Service Office efforts.

Legislative reductions to this program for 1981-82 also provided authorization to redirect funds within the overall program. Funds in the amount of \$314,000 were redirected from the education element to fund 10 positions in the claims representation element. Nine additional positions are financed from PWEA Title II funds for discharge upgrading services. The 10 positions are continued for 1982-83 with an additional 3 positions being continued for discharge upgrading services for a total of \$383,000 in redirected funds.

Authority

Military and Veterans Code, Sections 699.5, 970-973; and California State civil service laws and rules, Article 4, paragraphs 18971-18976.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	44.5	28.2	28.2	\$2,793	\$1,847	\$2,186
Workload adjustments.....	-	19	13	-	584	(383)
Totals, Claims and Rights	44.5	47.2	41.2	\$2,793	\$2,431	\$2,186
General Fund				2,793	2,161	2,186
Reimbursements				-	270	-

Program Elements

20.10 Claims Representation.....	36.7	40	34.4	\$1,028	\$1,194	\$1,015
20.20 Employment Preference	3.1	3.1	3.1	84	92	93
20.30 County Subvention	2.1	1.9	1.9	897	476	477
20.40 Educational Assistance	2.6	2.2	1.8	784	669	601

20.10 Claims Representation

Veterans seeking benefits from the Federal Veterans Administration file claims with the Veterans Administration Regional Offices in San Francisco, Los Angeles, San Diego and Reno. Claims representatives from the department appear before the Veterans Administration Rating Boards on behalf of veterans and review Veterans Administration decisions on claims to insure that maximum benefits are obtained. The claims involve initial ratings of service-connected disabilities, increases in existing disabilities, pensions, burial expenses, and the full range of other federal benefits.

The number of veterans returning to civilian life is still increasing. Increased workload is also attributable to the increasing age of World War II veterans, whose needs for medical care and pensions are increasing. There is also an increasing number of federal programs designed to benefit Vietnam era veterans which will inevitably result in increased demands on personnel in this program to assist these veterans in obtaining benefits.

* Dollars in thousands

1950 DEPARTMENT OF VETERANS AFFAIRS—*Continued*

Performance Measures

	1980-81	1981-82	1982-83
Compensation and pension claims	14,723	12,440	12,440
Dependents claims	3,699	3,126	3,126
Appeals	335	283	283
Powers of attorney	19,218	16,239	16,239
Monetary value of compensations, pension and dependents' awards serviced by the department	\$44,134,380	\$40,643,645	\$44,299,745

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	36.7	40	34.4	\$1,028	\$1,194	\$1,015
General Fund				1,028	924	1,015
Reimbursements				-	270	-

20.20 Employment Preference

Veterans discharged under honorable conditions meeting length of service requirements and widows of eligible veterans receive a 10-point preference on State civil service examinations. Veterans with a service-connected disability receive a 15-point preference. The Department processes applications for veterans' preference, verifies eligibility, and certifies eligible veterans to the State Personnel Board.

Performance Measures

	1980-81	1981-82	1982-83
Applications received	5,747	6,322	6,954
Applications approved	4,356	4,792	5,271
Total names checked for eligibility	43,167	47,483	52,231
Veterans certified as eligible	4,886	5,375	5,913

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	3.1	3.1	3.1	\$84	\$92	\$93

20.30 County Subvention

Fifty-one counties have established Veteran Service Offices to assist veterans and their dependents at the local level. This element includes reimbursement to the counties of a portion of the cost of operating Veteran Service Offices. These local offices provide information and assistance to veterans and dependents which they would be otherwise unable to obtain.

Many welfare applicants who are veterans or are veteran related are not aware of State or federal benefits to which they may be entitled. A system has been developed whereby welfare applicants identified as veterans or related to veterans are referred to County Veteran Service Offices for determination of veteran benefit eligibility. This program, developed jointly with the Department of Social Services, is designed to obtain federal benefits for veterans in lieu of additional State welfare benefits.

Performance Measures

	1980-81	1981-82	1982-83
Counties under contract	54	51	51
Welfare referrals	61,557	56,017	44,253
Welfare claims opened	40,094	36,486	28,824
Welfare awards granted	20,228	18,408	14,543
Monthly awards granted	\$3,777,983	\$3,777,983	\$3,324,625

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	2.1	1.9	1.9	\$897	\$476	\$477
Support				(57)	(56)	(57)
Local assistance				(840)	(420)	(420)

* Dollars in thousands

1950 DEPARTMENT OF VETERANS AFFAIRS—*Continued*

20.40 Educational Assistance

Dependents of veterans killed or totally disabled as a result of active military service are eligible for counseling and financial assistance. Children of servicemen currently prisoners of war or missing in action are also eligible. Full-time college students receive \$50 per month and high school students receive \$20 per month. Above high school level, additional payments are made for tuition and fees. Assistance is also provided to veterans and dependents seeking federal educational benefits.

The Department accepts only those applicants who are most urgently in need of further education, taking into account both scholastic achievement and financial needs.

The acceptance of new applications was further restricted during 1981-82 because of income eligibility limitations added by the Legislature.

Performance Measures

	1980-81	1981-82	1982-83
Dependents' applications approved	408	344	312
Dependents' enrollment reports processed	4,590	3,874	3,509
Total enrollment of dependents during fiscal year:			
High school	3,100	2,616	2,370
College	1,473	1,244	1,127
Trade schools	17	14	12

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	2.6	2.2	1.8	\$784	\$669	\$601
Support				(67)	(64)	(53)
Payments to dependents				(717)	(605)	(548)

30 CARE OF SICK AND DISABLED VETERANS

Program Objectives and Description

The Veterans Home maintains an 844-bed medical and nursing facility (including 66 acute and intensive care beds, 249 skilled nursing beds, and 529 intermediate care nursing beds) and domiciliary structures with a bed capacity of 1,489. It is one of the largest geriatric facilities in the country and has full support facilities, including consultation services of medical experts and of a number of Veterans Administration hospitals in northern California.

The purpose of the Veterans Home has been defined as, "... to provide a community of services for disabled California veterans that will improve overall health, reduce the incidence and severity of disabilities, and increase social interaction in an environment which promotes self-reliance and self-worth. . . ." The hospital and nursing units are licensed by the State Department of Health Services under Title 22, California Administrative Code, and are accredited by the Joint Commission on Accreditation of Hospitals. Federal funds to partially offset the cost of providing care are received from the Veterans Administration and from Medicare.

The programs and services for residents of the Veterans Home are developed in cooperation with the Veterans Administration, other state agencies, local government, private organizations, and educational facilities.

An additional 29 health care positions are included for 1982-83 to meet federal and state requirements. An additional 5 positions are included for 1982-83 for increased support services. An additional 3 personnel years are allocated from General Administration for 1981-82 and 1982-83.

Authority

Military and Veterans Code, Sections 1010-1049.

Population Statistics

	1980-81	1981-82	1982-83
Totals average population	1,241	1,350	1,400
Totals, present for federal reimbursement	1,200	1,325	1,350
Admissions/readmissions	393	400	350
Deaths	189	190	190
Discharges other than deaths	186	200	200

Veterans Home Post Fund

The Veterans Home Post Fund, authorized by Section 1047, Military and Veterans Code, provides for the operation of the Veterans Home Exchange, motion picture theater, library, and other recreational and entertainment facilities for the benefit of the Veterans Home and its resident members. Primary sources of income are derived from interest on investments and from estates of deceased resident members.

	1980-81*	1981-82*	1982-83*
Income:			
Interest	\$384	\$405	\$410
Estates	353	298	300
Miscellaneous	—18	84	88
Total	\$719	\$787	\$798
Costs	\$646	\$732	\$768

* Dollars in thousands

1950 DEPARTMENT OF VETERANS AFFAIRS—Continued

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	858.1	920.2	915.2	\$26,027	\$30,026	\$30,365
Workload adjustments.....	-	3	37	-	59	675
Totals, care of sick and disabled veterans	858.1	923.2	952.2	\$26,027	\$30,085	\$31,040
General Fund				16,909	17,754	18,367
Federal Trust Fund				6,184	8,634	8,693
Reimbursements				2,934	3,697	3,980

Program Elements

30.10 Acute Care	98.5	105.6	113.1	\$2,988	\$3,437	\$3,672
30.20 Skilled Nursing Care	253.8	272.7	276	7,703	8,858	9,056
30.30 Intermediate Care	219.5	237.4	238.6	6,655	7,769	7,902
30.40 Residential Care	28.7	30.8	46.5	869	999	1,261
30.50 Domiciliary Care	257.6	276.7	278	7,812	9,022	9,149

30.10 Acute Care

This level of care requires continuous life saving services on a 24-hour, in-patient care basis which includes the basic services of: medical, nursing, surgical, anesthesia, laboratory, radiology, pharmacy and an organized medical staff. Intensive and coronary care are included.

Performance Measures				1980-81	1981-82	1982-83
Average acute beds filled.....				41	44	45
Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	98.5	105.6	113.1	\$2,988	\$3,437	\$3,672
General Fund				1,054	200	497
Federal Trust Fund				1,822	3,100	3,026
Reimbursements				112	137	149

30.20 Skilled Nursing Care

This level of care provides 24-hour in-patient care less intense than Acute Care and provides skilled nursing on an extended basis. As a minimum, rehabilitation, nursing, dietary, pharmaceutical and activity programs are provided. The degree of need for care may vary from moderate to total, because the patients are generally not able to perform daily living activities independently.

Performance Measures				1980-81	1981-82	1982-83
Average skilled nursing beds filled.....				227	234	237
Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	253.8	272.7	276	\$7,703	\$8,858	\$9,056
General Fund				5,807	6,570	6,802
Federal Trust Fund				1,276	1,581	1,506
Reimbursements				620	707	748

30.30 Intermediate Care

Intermediate care requires nursing and supportive care on a less than continuous basis. They require a minimum amount of nursing assistance to perform daily living activities. Licensed nursing personnel administer medications and treatments.

Performance Measures				1980-81	1981-82	1982-83
Average intermediate beds filled				427	435	447
Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	219.5	237.4	238.6	\$6,655	\$7,769	\$7,902
General Fund				3,787	4,146	4,165
Federal Trust Fund				1,703	2,261	2,276
Reimbursements				1,165	1,362	1,461

* Dollars in thousands

1950 DEPARTMENT OF VETERANS AFFAIRS—Continued

30.40 Residential Care

This level is for veterans who are able to perform daily living activities, although they may have a handicap and require supportive measures for mobility. There is a 24-hour availability of personal services, protection, supervision, assistance and a minimum level of nursing care.

Performance Measures				1980-81	1981-82	1982-83
Average residential population				105	108	110
Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	28.7	30.8	46.5	\$869	\$999	\$1,261
General Fund				429	472	479
Federal Trust Fund				241	284	517
Reimbursements				199	243	265

30.50 Domiciliary Care

This level is for aged or disabled veterans who are self-sufficient and able to perform daily living activities adequately. They require a minimum of personal care, and supervision is provided by non-nursing personnel. They have immediate access to other levels of care and out-patient care as necessary.

Performance Measures				1980-81	1981-82	1982-83
Average domiciliary population				441	529	561
Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	257.6	276.7	278	\$7,812	\$9,022	\$9,149
General Fund				5,832	6,366	6,424
Federal Trust Fund				1,142	1,408	1,368
Reimbursements				838	1,248	1,357

40 FARM AND HOME LOANS TO NATIONAL GUARD MEMBERS

Program Objectives and Description

The California National Guard Members Farm and Home Purchase Act of 1978 became effective January 1, 1979, and authorized the Military Department to sell revenue bonds to provide low interest loans to National Guard members for the purchase of farms and homes. The loan provisions of this new program are similar to those of the Cal-Vet Loan Program.

Pursuant to the enabling legislation, the Military Department assigned the responsibility of administering the new loan program to the Department of Veterans Affairs. The responsibility for determining National Guard member eligibility and for selling bonds was retained by the Military Department.

The proceeds from the first \$25 million sale of revenue bonds were received in September 1980. An additional \$25 million sale of revenue bonds is planned for late 1981-82. Section 481 of the Military and Veterans Code limits the sale of revenue bonds for home loans to \$25 million in any 12-month period. Immediately after the first sale of bonds, loan applications were released to the first group of National Guard members determined to be eligible by the Military Department.

Authority

Article 4, Chapter 3 and Chapter 10, Part 1, Division 2, of the California Military and Veterans Code.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs (California National Guard Members Farm and Home Building Fund of 1978)	2.2	6.8	6.8	\$5,453	\$19,805	\$21,712
Program Elements						
40.10 Program Administration	1	3.9	3.9	\$2,038	\$3,139	\$5,037
40.20 New Loan Processing	1.2	2.9	2.9	3,415	16,666	16,675

40.10 Program Administration

This element includes all of the activities related to the continuing operation of this program after the farm or home loan has been made. These activities include fund and mortgage loan accounting, insurance claim processing, property tax payments, and other related loan contract services.

Performance Measures	1980-81	1981-82	1982-83
Contracts in force	66	366	666

* Dollars in thousands

1950 DEPARTMENT OF VETERANS AFFAIRS—Continued

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (California National Guard Members Farm and Home Building Fund of 1978)	1	3.9	3.9	\$2,038	\$3,139	\$5,037
Support				(56)	(135)	(142)
Debt service and taxes				(1,982)	(3,004)	(4,895)

40.20 New Loan Processing

This element encompasses the processing of applications for farm and home loans from the receipt of applications through appraisal, credit checks, and final granting of the loan.

Performance Measures	1980-81	1981-82	1982-83
Number of applications received	220	350	350
Number of appraisals made	89	320	320
Number of loans made	66	300	300

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (California National Guard Members Farm and Home Building Fund of 1978)	1.2	2.9	2.9	\$3,415	\$16,666	\$16,675
Support				(67)	(166)	(175)
Loans				(3,348)	(16,500)	(16,500)

50 GENERAL ADMINISTRATION

Program Objectives and Description

The general administration program provides for implementation of policies by the California Veterans Board and the director for all departmental operations. Fiscal, legal, personnel, and other administrative functions not specifically assigned to the basic programs are included under this program to provide specialized staff services to management.

One Chief Deputy Director and 5 personnel positions have been added in 1981-82 and are continued for 1982-83. One position is included for 1982-83 to meet increased mailroom activity. One additional position is included for 1982-83 for increased emphasis on cash management and planning.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
50.10 California Veterans Board	1.3	1.3	1.3	\$61	\$76	\$87
50.20 Departmental Administration	26.2	35.3	37.3	934	1,274	1,382
Totals, General Administration	27.5	36.6	38.6	\$995	\$1,350	\$1,469
Less Amounts Charged to Other Programs:						
10 Farm and home loans to veterans	-15.1	-19.2	-21.2	-540	-688	-764
20 Veterans' claims and rights	-0.7	-0.3	-0.3	-25	-33	-16
30 Care of sick and disabled veterans	-11.7	-15.6	-15.6	-428	-597	-655
40 Farm and home loans to national guard members	-	-1.5	-1.5	-2	-32	-34
Totals, Amounts Charged to Other Programs	-27.5	-36.6	-38.6	-\$995	-\$1,350	-\$1,469
Net Totals, Administration	-	-	-	-	-	-

196 Administration, Veteran Services, Farm and Home

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	326.7	342.7	342.7	\$6,427	\$7,022	\$7,184
Proposed new positions	-	26	22	-	534	475
Positions established	-	-	-	-	-	-
Totals, Adjustments	-	26	22	-	\$534	\$475
101001 Totals, Salaries and Wages	326.7	368.7	364.7	\$6,427	\$7,556	\$7,659
105141 Estimated salary savings	-	-5.1	-5.1	-	-86	-90
Net Totals, Salaries and Wages ..	326.7	363.6	359.6	\$6,427	\$7,470	\$7,569
103101 Staff benefits	-	-	-	1,784	2,495	2,446
100000 Totals, Personal Services	326.7	363.6	359.6	\$8,211	\$9,965	\$10,015

* Dollars in thousands

1950 DEPARTMENT OF VETERANS AFFAIRS—Continued

OPERATING EXPENSES AND EQUIPMENT

General expenses	625	667	683
Printing	1	2	2
Communications	172	202	253
Postage	352	377	395
Travel—in-state	160	189	195
Travel—out-of-state	2	11	11
Training	19	23	40
Facilities operations	855	907	951
Cons and Prof Svcs: External	47	237	144
Departmental services:			
Indirect distributed cost	4	11	12
Data processing	661	1,069	1,085
Central Administrative Services	162	170	178
Equipment	79	100	97
Other items of expense:			
Vehicle operations	84	88	93
Debt service	38	40	67
Bond issue expense	226	237	249
300000 Totals, Operating Expenses and Equipment	\$3,487	\$4,330	\$4,455
TOTALS, EXPENDITURES	\$11,698	\$14,295	\$14,470
Reimbursements	—	—389	—132
NET TOTALS, EXPENDITURES	\$11,698	\$13,906	\$14,338
SPECIAL ITEMS OF EXPENSE:			
Student financial aid	\$717	\$605	\$548
Loans, transfers and other non-expenditure disbursements	422,765	436,500	436,500
Taxes and assessments	71,492	82,031	91,090
Debt service	275,911	330,323	374,805
400000 Totals, Special Items of Expense	\$770,885	\$849,459	\$902,943
TOTALS, EXPENDITURES	\$782,583	\$863,365	\$917,281
5% unallocated reduction	—	—	—89
ADJUSTED (TOTALS, EXPENDITURES)	\$782,583	\$863,365	\$917,192

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation (support)	\$1,615	\$1,683	\$2,202
Budget Act appropriation (educational assistance to dependents)	1,333	—	—
Allocation for price increase	—	2	—
Allocation for employee compensation	182	81	—
Prior Year Balances Available:			
Chapter 510 Statutes of 1980	—	497	—
Totals Available	\$3,130	\$2,263	\$2,202
Balance available in subsequent fiscal years	—497	—	—
Reduction per Section 27.1, Budget Act of 1981	—	—9	—
Two percent unallotment	—	—35	—
Unexpended balance, estimated savings	—252	—	—
TOTALS, EXPENDITURES	\$2,381	\$2,219	\$2,202

* Dollars in thousands

1950 DEPARTMENT OF VETERANS AFFAIRS—Continued

592 Veterans Farm and Home Building Fund of 1943 °

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$505	\$583	\$764
Section 988, Military and Veterans Code	9,371	11,372	11,514
Section 988, Military and Veterans Code (loans, debt service, and taxes)	764,838	829,350	881,000
Allocation for employee compensation	52	36	—
Totals Available	\$774,766	\$841,341	\$893,278
Unexpended balance, estimated savings	—17	—	—
TOTALS, EXPENDITURES	\$774,749	\$841,341	\$893,278

503 California National Guard Members Farm and Home Building Fund of 1978 °

APPROPRIATIONS			
Section 485, Military and Veterans Code	\$124	\$301	\$317
Section 485, Military and Veterans Code (loans, debt service and taxes)	5,329	19,504	21,395
TOTALS, EXPENDITURES	\$5,453	\$19,805	\$21,712
ADJUSTED TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$782,583	\$863,365	\$917,192

197 Veterans Home

SUMMARY BY OBJECT

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	846.4	927.9	927.9	\$14,754	\$16,339	\$16,592
Proposed new positions	—	5	34	—	113	558
Positions established	—	—	—	—	—	—
Totals, Adjustments	—	5	34	—	\$113	\$558
101001 Totals, Salaries and Wages	846.4	932.9	961.9	\$14,754	\$16,452	\$17,150
105141 Estimated salary savings	—	—25.3	—25.3	—	—419	—444
Net Totals, Salaries and Wages ..	846.4	907.6	936.6	\$14,754	\$16,033	\$16,706
103101 Staff benefits	—	—	—	4,531	5,285	5,569
100000 Totals, Personal Services	846.4	907.6	936.6	\$19,285	\$21,318	\$22,275
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$203	\$206	\$245
Printing				26	26	28
Communications				90	104	117
Postage				13	14	15
Insurance				109	126	143
Travel—in-state				19	17	17
Travel—out-of-state				2	3	3
Training				33	46	49
Facilities Operations				1,160	1,618	1,684
Utilities				1,233	1,407	1,628
Cons. & Prof Svcs: External				491	399	311
Data processing				18	377	115
Departmental services				—	119	132
Equipment				257	754	285
Other items of expense						
Subsistence & personal care				2,660	2,954	3,336
300000 Totals, Operating Expenses and Equipment				\$6,314	\$8,170	\$8,108
TOTALS, EXPENDITURES				\$25,599	\$29,488	\$30,383
Reimbursements				—2,934	—3,578	—3,848
NET TOTALS, EXPENDITURES				\$22,665	\$25,910	\$26,535

* Dollars in thousands

1950 DEPARTMENT OF VETERANS AFFAIRS—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$14,195	\$15,879	\$17,842
Allocation for employee compensation	2,445	1,396	—
Allocation for contingencies or emergencies	—	1	—
Totals Available	\$16,640	\$17,276	\$17,842
Savings per Section 27.2 Budget Act of 1979	—	—	—
Unexpended balance, estimated savings	—159	—	—
TOTALS, EXPENDITURES	\$16,481	\$17,276	\$17,842

890 Federal Trust Fund ^f

APPROPRIATIONS

001 Budget Act appropriation	—	\$7,559	\$8,693
Budget adjustment	—	1,075	—
Federal funds	\$6,184	—	—
TOTALS, EXPENDITURES	\$6,184	\$8,634	\$8,693
TOTALS, EXPENDITURES, ALL FUNDS (<i>Veterans Home</i>)	\$22,665	\$25,910	\$26,535

REVENUES

001 General Fund

Receipts:	1980-81*	1981-82*	1982-83*
Miscellaneous	\$13	\$25	\$25
Sale of fixed assets	4	—	—
100000 Totals, Revenues (<i>General Fund</i>)	\$17	\$25	\$25

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

County Veterans Service Officers

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation (expenditures)	\$840	\$420	\$420
ADJUSTED TOTALS, EXPENDITURES, ALL FUNDS (<i>State Operations and Local Assistance</i>)	\$806,088	\$889,695	\$944,147

FUND CONDITION

592 Farm and Home Building Fund of 1943 ^e

Accumulated Resources, July 1:	1980-81*	1981-82*	1982-83*
Cash and Invested Funds	\$204,157	\$280,404	\$308,752
Accounts Receivable	23,651	51,457	52,500
Accrued Interest Receivable	5,241	11,454	9,000
Prepayments to Other Funds	27	74	55
Veterans Farm & Home Loan Contracts	2,232,690	2,497,454	2,776,136
Fixed Assets	3,656	3,690	3,690
Bonds Authorized and Unissued	1,050,000	1,100,000	650,000
Totals	\$3,519,422	\$3,944,533	\$3,800,133

* Dollars in thousands

1950 DEPARTMENT OF VETERANS AFFAIRS—*Continued*

Adjustments—Increase or Decrease:

	1980-81*	1981-82*	1982-83*
Bonds Authorized and Unissued:			
Sales, General Obligation	—\$150,000	—\$450,000	—\$300,000
Sales, Revenue	—300,000	—	—
New authorization, General Obligation.....	—	—	750,000
New authorization, Revenue.....	500,000	—	—
Net Adjustment	\$50,000	—\$450,000	\$450,000
Bonded Debt			
Sales, General Obligation	\$150,000	\$450,000	\$300,000
Sales, Revenue	300,000	—	—
Debt Service, General Obligation	—123,000	—135,750	—145,600
Debt Service, Revenue.....	—	—15,000	—30,000
Accrued Interest, General Obligation	5,406	4,056	17,000
Accrued Interest, Revenue	21,812	—5,109	—1,563
Net Adjustment	\$354,218	\$298,197	\$139,837
Accounts Payable.....	—\$2,431	\$600	\$750
Deposit on Bond Sale	750	—	—
Prior Year Adjustments	—1	—	—
Unamortized Bond Premium	140	—6	—10
Fixed Assets	35	—	—
Other Reserves	—2,036	1,500	2,000
Total Adjustments	\$400,765	—\$149,709	\$592,577
Total Accumulated Resources	\$3,920,187	\$3,794,824	\$4,392,710
Receipts:			
Interest on Contracts	\$141,651	\$181,000	\$209,000
Interest on Investments	42,376	12,000	12,000
Fees	529	600	600
Rent	606	620	650
Miscellaneous	148	80	80
200000 Totals, Operating Income	\$185,310	\$194,300	\$222,330
Less: Disbursements:			
Interest Expense (Net)	\$151,053	\$177,000	\$195,000
Support	9,911	11,991	12,278
Total Disbursements	\$160,964	\$188,991	\$207,278
Net Increase Over Disbursements	\$24,346	\$5,309	\$15,052
Total Accumulated Resources, June 30	\$3,944,533	\$3,800,133	\$4,407,762
Changes to Farm and Home Contract Balance:			
New Cal-Vet Loans	\$419,417	\$420,000	\$420,000
Taxes and Insurance	72,248	81,600	90,400
Interest Charges	141,646	181,000	209,000
Other Charges and Credits	4,904	5,000	5,000
Contract Payoff	—159,006	—173,870	—175,000
Other Collections	—214,443	—234,730	—247,800
Net Change.....	(\$264,766)	(\$279,000)	(\$301,600)
Accumulated Excess of Revenue over Expenditures, July 1.....	\$190,671	\$215,017	\$220,326
Prior year adjustments.....	—	—	—
Sub-total	\$190,671	\$215,017	\$220,326
Net Current Year Change in Surplus	24,436	5,309	15,052
Current Accumulated Excess of Rev. over Expenditures	\$215,017	\$220,326	\$235,378
Fixed Assets, July 1.....	3,655	3,690	3,690
Property acquired	35	—	—
Total Invested in Fixed Assets	\$3,690	\$3,690	\$3,690
TOTAL ACCUMULATED EXCESS OF REVENUE OVER EXPENDITURES			
JUNE 30	\$218,707	\$224,016	\$239,068

* Dollars in thousands

1950 DEPARTMENT OF VETERANS AFFAIRS—Continued

Administration, Division of Veteran Services, Division of Farm and Home Purchases

CHANGES IN AUTHORIZED POSITIONS						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	326.7	342.7	342.7	\$6,427	\$7,022	\$7,184
Proposed New Positions:						
Administration:				Salary Range		
Chief dep dir	-	1	1	3,167-4,211	42	54
Assoc pers analyst	-	1	1	2,073-2,051	25	27
Assoc admin analyst	-	-	1	2,073-2,051	-	25
Staff serv analyst	-	1	1	1,242-1,956	15	16
Pers asst I	-	1	1	1,235-1,463	14	16
Ofc tech (typ)	-	1	1	1,060-1,259	13	13
Ofc asst II (typ)	-	1	1	904-1,060	11	11
Ofc asst I (gen)	-	-	1	806-940	-	11
Div of Veterans Services:						
Vets claim rep III	-	4	3	2,028-2,444	108	84
Vets claim rep II	-	4	5	1,804-2,173	92	112
Vets claims rep I	-	5	2	1,327-1,724	93	32
Off serv sup II	-	1	1	1,281-1,668	18	17
Off serv sup I	-	1	-	1,145-1,463	16	-
Sr steno	-	1	1	1,166-1,426	16	14
Ofc asst II	-	3	1	989-1,290	41	12
Div of Farm & Home:						
Staff serv mgr II	-	1	1	2,501-3,019	30	31
Totals, Proposed New Positions	-	26	22	-	\$534	\$475
TOTALS, SALARIES AND WAGES	326.7	368.7	364.7	\$6,427	\$7,556	\$7,659

Veterans Home of California

CHANGES IN AUTHORIZED POSITIONS						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	846.4	927.9	927.9	\$14,754	\$16,339	\$16,592
Proposed New Positions:				Salary Range		
Pathologist	-	1	1	3,535-4,697	37	42
Podiatrist	-	-	1	2,149-2,592	-	26
Supvg nurse II	-	-	2	1,935-2,332	-	44
Public health nurse II	-	-	1	1,848-2,226	-	21
Asst arch designer	-	1	1	1,743-2,100	23	21
Psych social worker	-	-	3	1,724-2,073	-	59
Lab tech	-	-	1	1,626-1,956	-	20
Registered nurse	-	-	7	1,609-1,935	-	127
Dental lab tech	-	-	1	1,609-1,935	-	18
Maint mech	-	1	1	1,662-1,825	21	20
Physical therapist	-	-	0.5	1,501-1,804	-	4
Occupational therapist	-	-	0.5	1,437-1,724	-	4
Skilled laborer	-	1	1	1,352-1,483	17	16
Mgt serv tech	-	-	1	1,110-1,298	-	12
Laborer	-	1	1	1,181-1,294	15	14
Geriatric nursing asst	-	-	11	1,071-1,246	-	110
Totals, Proposed New Positions	-	5	34	-	\$113	\$558
TOTALS, SALARIES AND WAGES	846.4	932.9	961.9	\$14,754	\$16,452	\$17,150

* Dollars in thousands, excluding salary range.

1950 DEPARTMENT OF VETERANS AFFAIRS—3 Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
197 Veterans Home of California				
MAJOR PROJECTS				
Nursing Annex Emergency Power.....		\$104	\$40	—
Hosp Addition (Acute Care Facility).....		—	314	\$417
Section A (Domiciliary) Vets Home.....		—	135	1,891
Section C (Domiciliary) Vets Home.....		—	163	2,353
Section B (Intermediate) Vets Home.....		—	—	163
Section D (Domiciliary) Vets Home.....		—	—	135
Section E (Domiciliary) Vets Home.....		—	—	140
Upgrade street lighting system Vets Home.....		—	—	278
Replacement of boiler burners.....		—	—	327
Reinsulate steam mains.....		—	—	323
Cooling plant ¹		—	—	145
Increase primary electric service.....		—	—	875
MINOR PROJECTS.....		235	385	533
TOTALS, EXPENDITURES (Special Account for Capital Outlay, General Fund)		\$339	\$1,037	\$7,580

¹ The indirect evaporative cooling, comfort conditioning as addressed in 1981-82 Supplemental Report of the Committee of Conference on the Budget Bill, has not been proven to meet the requirements of the 1981-82 Budget Act (Chapter 99, Statutes of 1981), Item 197-301-036 nor meet licensing and accreditation.

RECONCILIATION WITH APPROPRIATIONS

036 Special Account for Capital Outlay

APPROPRIATIONS				
301 Budget Act appropriation.....		—	\$997	\$7,580
Budget Act appropriation.....		\$144	—	—
Budget Act appropriation (minor projects).....		235	—	—
Prior year balances available				
Chapter 510, Statutes of 1980.....		—	40	—
Totals Available.....		\$379	\$1,037	\$7,580
Balance available in subsequent years.....		—40	—	—
TOTALS, EXPENDITURES.....		\$339	\$1,037	\$7,580

* Dollars in thousands



BUSINESS, TRANSPORTATION AND HOUSING

2060 SOLARCAL OFFICE

Program Objectives and Description

The SolarCal Office supports the operation of both the SolarCal Council and the SolarCal Local Government Commission. This is the first time the budget of the SolarCal Office has been shown independently. Previously it had been shown within the budget of the Business, Transportation and Housing Agency.

The SolarCal Council has the responsibility to advise the Governor on the means to achieve rapid development of solar energy; develop administrative policies and plans for such development; make information available to the public; and promote cooperation in solar energy development in California with the Federal Government, as well as, public and private interests.

The SolarCal Local Government Commission on Renewable Resources and Conservation has the responsibility to assist local elected officials develop ordinances and procedures for the rapid development of renewable energy use and conservation; to develop innovative programs; and promote cooperation between state and local governments statewide.

Program Requirements

	1980-81*	1981-82*	1982-83*
10 Administration of SolarCal Office	(\$303)	(\$284)	\$261
Reimbursements	(-194)	(-190)	-
NET TOTALS	(\$109)	(\$94)	\$261
State Energy Resources Conservation and Development Special Account, General Fund	(109)	(94)	261
Personnel years	(7.8)	(7)	8.5

Authority

The SolarCal Council—Executive Order #B-43-78 and The SolarCal Local Government Commission on Renewable Resources and Conservation—Executive Order #B-57-79.

SUMMARY BY OBJECT

1 STATE OPERATIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
PERSONAL SERVICES						
Authorized positions	(7.8)	(3.5)	3.5	(\$147)	(\$83)	\$83
Workload adjustment	-	(3.5)	5	-	(54)	73
101001 Totals, Salaries and Wages	(7.8)	(7)	8.5	(\$147)	(\$137)	\$156
103101 Staff Benefits	-	-	-	(32)	(34)	40
100000 Totals, Personal Services	(7.8)	(7)	8.5	(\$179)	(\$171)	\$196
OPERATING EXPENSES AND EQUIPMENT						
General expenses				(7)	(13)	10
Printing				(5)	(1)	3
Communications				(46)	(27)	8
Postage				(11)	(13)	7
Travel—in-state				(40)	(37)	21
Travel—out-of-state				(2)	-	2
Cons & Prof Svcs: Interdeptl				(13)	(22)	14
300000 Totals, Operating Expenses and Equipment				(\$124)	(\$113)	\$65
TOTALS, EXPENDITURES				(\$303)	(\$284)	\$261
Reimbursements				(-194)	(-190)	-
NET TOTALS, EXPENDITURES				(\$109)	(\$94)	\$261

* Dollars in thousands

2060 SOLARCAL OFFICE—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

019 State Energy Resources Conservation and Development
Special Account, General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	(\$109)	(\$94)	\$261
TOTALS, EXPENDITURES.....	(\$109)	(\$94)	\$261

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Total, Authorized Positions	(7.8)	(3.5)	3.5	(\$147)	(\$83)	\$83
Workload and Administrative Adjustments:				Salary Range		
Secty	-	(1)	1	(1,126-1,322)	(17)	17
Temporary help	-	(2.5)	4	-	(37)	56
Totals, Workload and Administrative Adjustment:	-	(3.5)	5	-	(\$54)	\$73
TOTALS, SALARIES AND WAGES.....	(7.8)	(7)	8.5	(\$147)	(\$137)	\$156

2080 SOLAR ENERGY CONSERVATION MORTGAGE CORPORATION

Program Objectives and Description

Chapter 1033, Statutes of 1981 creates the Solar Energy Conservation Mortgage Corporation, to be known as "Sunny Mac".

Sunny Mac is authorized to purchase, sell, lend on the security of, and deal in loans or advances of credit made by a financial institution for financing the purchase and installation of energy conservation measures.

Sunny Mac will have common stock to be held by member financial institutions. It will have a seven-member board of directors, four directors to be elected by the stockholders, and with one member to be appointed by each of the following: the Governor, the State Treasurer, and the Secretary of the Business, Transportation and Housing Agency.

Various obligations of the corporation are legal investments for every executor, administrator, trustee, guardian, conservator of a natural person, receiver, fiduciary, public corporation, political subdivision, public instrumentality, charitable institution, educational and eleemosynary institution, bank, savings bank, trust company, financial institution, insurance company, public or private pension fund or profit sharing trust, or cemetery association.

Authority

Part 7 (commencing with Section 53000), Division 31 of the Health and Safety Code.

Program Requirements

	1980-81*	1981-82*	1982-83*
Solar Energy Conservation Mortgage Corporation (<i>Fuel Allocation Revenue Account, General Fund</i>)	-	-	\$240

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

025 Fuel Allocation Revenue
Account, General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation (expenditures)	-	-	\$240

* Dollars in thousands

2100 DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL

The principal objective of the Department of Alcoholic Beverage Control is to administer the provisions of the Alcoholic Beverage Control Act, which vests in the department the exclusive right and power to license and regulate the manufacture, sale, purchase, possession and transportation of alcoholic beverages within the State, and subject to certain laws of the United States, to regulate the importation and exportation of alcoholic beverages into and from the State.

The workload is divided into the three elements: licensing, compliance, and administration.

Program performance data for this department may be retrieved from the California Fiscal Information System.

PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Administration of the Alcoholic Beverage Control Act	\$13,780	\$14,131	\$14,091
Reimbursements	- 307	- 227	- 280
NET TOTALS, PROGRAM (General Fund)	\$13,473	\$13,904	\$13,811
Personnel Years	371.4	379.6	360.6

10 ADMINISTRATION OF ALCOHOLIC BEVERAGE CONTROL ACT

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Program Requirements						
Continuing program costs.....	371.4	379.6	360.6	\$13,780	\$14,131	\$14,091
General Fund				13,473	13,904	13,811
Reimbursements				307	227	280
Program Elements						
10.10 Licensing.....	222	226.8	215.5	\$9,159	\$9,468	\$9,441
10.20 Compliance.....	101.1	103.4	98.2	4,621	4,663	4,650
10.30 Administration	48.3	49.4	46.9	1,696	1,742	1,735
Administration Distributed				-1,696	-1,742	-1,735

10.10 Licensing

Objectives and Description

There are three objectives of the licensing function. One is to license only qualified persons who apply to sell, produce or distribute alcoholic beverages. The qualifications are set forth in the Constitution and statutes and are interpreted by regulations and policy statements. The second objective is to issue licenses at appropriate locations. The third objective is to allow legitimate community protests (by public agencies and/or private parties) against the issuance of a license to be heard by an administrative law judge. Based on the validity of the evidence presented, a license will be issued or denied.

Annual fees vary with the type of license and range from \$26.40 a year for an off-sale beer and wine license to \$638 a year for an on-sale general license. There are also original fees for new licenses or transfer fees for moving from one location to another or for transferring from one entity to another. General licenses are limited in number, one on-sale for each 2,000 inhabitants of a county and one off-sale for each 2,500 inhabitants.

Authority

Article XX, Section 22 of the California Constitution, and Division 9 of the Business and Professions Code.

	1978-79	Actual 1979-80	1980-81	Estimated 1981-82	1982-83
Performance Measures					
Applications for Permanent Licenses Received ¹	20,725	19,966	21,621	22,500	23,000
Priority Applications Received ²	3,201	3,735	3,869	3,850	3,900
Special Daily & Catering Authorizations Received ³	28,563	30,193	30,509	31,000	31,500
Licenses Approved ⁴	45,017	45,029	45,760	46,000	46,250
Applications Registered for Hearing	222	205	224	170	175
Active Licenses as of 6/30 ⁵	59,020	60,764	63,069	63,500	64,000

¹ Includes applications for new licenses and for transfer of licenses and priority applications

² Included in total applications received

³ Included in licenses approved

⁴ Includes new licenses, transferred licenses, daily licenses and catering authorizations

⁵ Number of Out-of-State certificates not included for 1978-79

* Dollars in thousands

2100 DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	222	226.8	215.5	\$9,159	\$9,468	\$9,441
Reimbursements.....				264	184	237
General Fund.....				8,895	9,284	9,204

10.20 Compliance

Objectives and Description

The objective of the compliance element is to require adherence to the laws and regulations by persons licensed to sell, manufacture or otherwise deal in alcoholic beverages. The department focuses its attention on those violations which have an adverse effect on the community, such as serving obviously intoxicated patrons, minors, or those premises which foster or permit conditions of drug trafficking, prostitution, gambling, etc. Following original issuance or transfer of a license, other investigations are necessary to make certain that unqualified persons do not obtain control of the business through unreported changes in the ownership of licensed businesses.

Department investigations also involve the violation of business practices such as commercial bribery, illegal importation, tied-house restrictions, advertising limitations, and prohibitions against the giving of free goods in connection with sales of alcoholic beverages. Additional fees are assessed off-sale general wholesale and manufacturing licensees for support of these investigations by the Department.

Performance Measures	Actual			Estimated	
	1978-79	1979-80	1980-81	1981-82	1982-83
Number of investigations	8,274	8,731	7,090	6,400	4,800
Accusations filed	2,253	2,256	1,984	1,700	1,300
Accusations filed by source	2,304	2,256	1,984	1,830	1,590
ABC only	1,079	895	642	380	300
ABC backtrack	537	639	514	450	400
Joint effort	115	146	111	100	90
Other enforcement agencies	633	709	835	900	800
Disposition of accusations:					
Stipulation and waiver	1	2,077	1,728	1,450	1,050
Hearing	1	410	315	275	300
Dismissed prior to hearing	1	72	65	50	60
Penalties imposed following hearing	268	339	265	220	240

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures & Compliance.....	101.1	103.4	98.2	\$4,621	\$4,663	\$4,650
Reimbursements.....				43	43	43
General Fund.....				4,578	4,620	4,607

10.30 Administration

Objectives and Description

General administration of the Department's program is carried out through a line organization consisting of the director, chief deputy director, assistant directors and district administrators. A staff organization, principally located in Sacramento, performs administrative and legal duties for the Department. For administrative purposes, the State is divided into two divisions with assistant directors in charge. The State is further subdivided into twenty-one districts with two districts maintaining branch offices. A district administrator or a Supervising Special Investigator directs the work of the Department in each district.

The administrative staff at headquarters is responsible for the final review of license transactions, issuance and annual renewal of licenses, maintaining the official files of the Department and for performing the major part of financial management, personnel, training, support services and business practices activities for the Department.

The legal staff advises the Director on legal matters, drafts legislation believed necessary to more effectively regulate the alcohol beverage industries, submits requests for departmental regulations, represents the Department at disciplinary hearings, represents the Department before legislative committees and answers inquiries from the public and from members of the Legislature.

Decisions of the Department concerning licensing or compliance matters may be appealed by means of a procedure that begins with an administrative hearing and which may be carried to the Alcoholic Beverage Control Appeals Board (a constitutionally separate body) and on through the appellate court system.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Administration	48.3	49.4	46.9	\$1,696	\$1,742	\$1,735
Program Elements						
10.30.010	48.3	49.4	46.9	\$1,696	\$1,742	\$1,735
10.30.020 Distributed Admin Charged to Other Programs						
10.10 Licensing.....	(33.3)	(34.1)	(32.4)	—\$1,136	—\$1,203	—\$1,236
10.20 Compliance.....	(15.0)	(15.3)	(14.5)	—560	—539	—499
Net Totals, Administration.....	48.3	49.4	46.9	—	—	—

¹ Figure not available

* Dollars in thousands

2100 DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	371.4	390	390	\$8,736	\$9,153	\$9,253
Merit Salary adjustment	-	-	-	-	-	(91)
Administrative adjustments	-	-	-19	-	-	-495
101001 Totals, Salaries and Wages	371.4	390	371	\$8,736	\$9,153	\$8,758
105141 Estimated salary savings	-	-10.4	-10.4	-	-376	-183
Net Totals, Salaries and Wages	371.4	379.6	360.6	\$8,736	\$8,777	\$8,575
103101 Staff benefits	-	-	-	2,541	2,813	2,716
100000 Totals, Personal Services..	371.4	379.6	360.6	\$11,277	\$11,590	\$11,291

OPERATING EXPENSES AND EQUIPMENT

General expenses	197	225	245
Printing	56	81	92
Communications	154	149	161
Postage	102	120	124
Travel—in-state	402	292	400
Travel—out-of-state	3	3	3
Cons & Prof Svcs: Interdept'l	682	747	711
Cons & Prof Svcs: External (Work Load Study)	64	-	-
Facilities operations	574	662	764
Equipment	67	16	22
Consolidated Data Center	188	227	257
Other items of expense:			
Evidence	14	19	21
300000 Totals, Operating Expenses and Equipment	\$2,503	\$2,541	\$2,800
TOTALS, EXPENDITURES	\$13,780	\$14,131	\$14,091
Reimbursements	-307	-227	-280
NET TOTALS, EXPENDITURES	\$13,473	\$13,904	\$13,811

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$12,305	\$13,497	\$13,811
Allocation for employee compensation	1,500	730	-
Allocation for price increase	-	12	-
Allocation for regulations review	7	36	-
Totals Available	\$13,812	\$14,275	\$13,811
Reduction per Section 27.10, Budget Act of 1981	-	-88	-
Two percent allotment	-	-283	-
Unexpended balance, estimated savings	-339	-	-
ADJUSTED TOTALS, EXPENDITURES (State Operations)	\$13,473	\$13,904	\$13,811

* Dollars in thousands

2100 DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—*Continued*

REVENUES

		1980-81*	1981-82*	1982-83*
Receipts:				
141200	Miscellaneous income	\$9	-	-
121000	Out-of-state beer certification	8	-	-
121000	Original license fees	2,751	\$3,000	\$3,000
121000	Transfer fees	4,234	4,450	4,450
121000	Special fees	318	300	300
121000	Service charges	274	250	250
121000	Penalties	301	300	300
121000	General Fund portion of annual fees and offers in compromise	11,793	16,500	15,500
121000	Surcharge on annual fees (Ch. 245/77)	1,538	1,500	1,500
121000	1978 Cater's authorization, permits & mgrs. cert.	462	450	450
100000	Totals, Revenue (<i>General Fund</i>)	\$21,688	\$26,750	\$25,750

FUND CONDITION

081 Alcohol Beverage Control Fund

		1980-81*	1981-82*	1982-83*
Beginning Reserves		\$10,342	-	-
Prior year adjustment		-596	-	-
Reserves, Adjusted		\$9,746	-	-
Receipts:				
100000	Totals, Revenue Liquor license fees	\$16,740	\$16,500	\$15,500
300000	Less: Transfers to General Fund	-11,793	-16,500	-15,500
Net Receipts		\$4,947	-	-
Totals, Resources		\$14,693	-	-
Expenditures:				
Apportionments—Local Assistance—Shared Revenue:				
To cities		\$12,087	-	-
To counties		2,606	-	-
Totals, Expenditures		\$14,693	-	-
Reserves		-	-	-

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	371.4	390	390	\$8,736	\$9,153	\$9,253
Workload and Administrative Adjustments:				Salary Range		
Field Offices:						
Dep div chief	-	-	-1	2,814-3,398	-	-36
Dist administrator	-	-	-2	2,444-2,951	-	-70
Supvng spec investigator	-	-	-1	2,124-2,563	-	-31
Special investigators	-	-	-15	1,762-2,124	-	-358
Totals, Adjustments	-	-	-19	-	-	-\$495
TOTALS, SALARIES AND WAGES	371.4	390	371	\$8,736	\$9,153	\$8,758

* Dollars in thousands, excluding salary range.

2120 ALCOHOLIC BEVERAGE CONTROL APPEALS BOARD

Program Objectives and Description

The objective of the Alcoholic Beverage Control Appeals Board is to provide an inexpensive and expeditious remedy of appeal to people who are dissatisfied with a decision of the Department of Alcoholic Beverage Control ordering any penalty or issuing, denying, transferring, suspending or revoking any alcoholic beverage license. Following the filing of an appeal, receipt of the record on appeal and submission of written briefs, the Board hears oral argument on the appropriateness of the Department's decision. Thereafter the Board prepares, publishes and distributes a formal written opinion on all cases. A party seeking review of an Appeals Board decision must file a Petition for Writ of Review with the Courts of Appeal.

Authority

Authority for the Alcoholic Beverage Control Appeals Board, which consists of three members appointed by the Governor, stems from Article XX, Section 22, of the California Constitution and Division 9, Business and Professions Code.

Program performance data for this department may be retrieved from the California Fiscal Information System.

Program Requirements

	1980-81*	1981-82*	1982-83*
10 Administrative Review (<i>General Fund</i>)	\$274	\$287	\$286
Personnel years	7	7	6

10 ADMINISTRATIVE REVIEW

Program Objectives and Description

During the Fiscal Year 1980-81 the Department of Alcoholic Beverage Control received 21,621 applications for liquor licenses and conducted 7,090 investigations on complaints and referrals. As a result of enforcement and investigatory actions taken by the Department and other policing agencies, 1,984 accusations were filed. 315 administrative hearings were held. 122 appeals were filed with the Alcoholic Beverage Control Appeals Board. 87 decisions were issued by the Appeals Board. Judicial review was requested of a District Court of Appeals and for the California Supreme Court on 40 occasions. Of these, only 4 petitions were granted.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Administrative Review	7	7	6	\$274	\$287	\$286
<i>General Fund</i>				274	287	286

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	7	7	7	\$184	\$196	\$198
Administrative adjustments	-	-	-1	-	-	-12
101001 Totals, Salaries and Wages	7	7	6	\$184	\$196	\$186
105141 <i>Estimated salary savings</i>	-	-	-	-	-6	-
Net Totals, Salaries and Wages	7	7	6	\$184	\$190	\$4,186
103101 Staff benefits	-	-	-	57	61	60
100000 Totals, Personal Services	7	7	6	\$241	\$251	\$246

* Dollars in thousands

2120 ALCOHOLIC BEVERAGE CONTROL APPEALS BOARD—*Continued*

OPERATING EXPENSES AND EQUIPMENT		1980-81*	1981-82*	1982-83*
General expenses		9	9	9
Communications		4	4	5
Cons & Prof Svcs: Interdept'l		—	1	—
Travel—in-state		6	8	10
Facilities operations		13	14	15
Equipment		1	—	1
300000 Totals, Operating Expenses and Equipment		\$33	\$36	\$40
TOTALS, EXPENDITURES		\$274	\$287	\$286

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS		1980-81*	1981-82*	1982-83*
001 Budget Act appropriation		\$252	\$279	\$286
Allocation for employee compensation		29	16	—
Totals Available		\$281	\$295	\$286
Reduction per Section 27.10, Budget Act of 1981		—	—2	—
Two percent unallotment		—	—6	—
Unexpended balance, estimated savings		—7	—	—
TOTALS, EXPENDITURES (State Operations)		\$274	\$287	\$286

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	7	7	7	\$184	\$196	\$198
Workload and Administrative Adjustments:						
Positions Abolished:				Salary Range		
Legal Secty	—	—	—1	1,368-1,631	—	—12
Totals, Positions Abolished	—	—	—1	—	—	—12
Totals, Adjustments	—	—	—1	—	—	—12
TOTALS, SALARIES AND WAGES	7	7	6	\$184	\$196	\$186

* Dollars in thousands, excluding salary range.

2140 STATE BANKING DEPARTMENT

The State Banking Department's primary objective is to protect the public from economic loss resulting from bank and trust company failures. In addition to encouraging observance of sound banking practices, the Department regulates transmitters of money abroad and certifies securities for the State of California and municipalities and other government agencies within the State of California as legal investments. The Superintendent of Banks is the administrator of local agency securities. The programs of the Department are supported by an annual assessment of banks and issuers of money orders and travelers checks, trust companies, license and application fees, and charges for specific services.

This year the Department Foreign Banking Bill was enacted enabling offices of foreign banks to accept retail and wholesale domestic deposits. This will fortify the State of California in its role as an international financial center.

Program performance data for this department may be retrieved from the California Fiscal Information System.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Licensing and Supervision of Banks and Trust Companies	\$5,266	\$6,242	\$6,514
20 Payment Instruments	28	33	92
30 Certification of Securities	8	9	9
40 Administration of Local Agency Security	49	60	55
50 Supervision of California Business and Industrial Development Corporations	20	24	37
60 Administration—distributed	(1,106)	(1,407)	(1,522)
TOTALS, PROGRAMS	\$5,371	\$6,368	\$6,707
Reimbursements	-110	-70	-122
NET TOTALS, PROGRAMS	\$5,261	\$6,298	\$6,585
Local Agency Deposit Security Fund	49	60	55
State Banking Fund	5,212	6,238	6,530
Personnel years	131.2	152	154

10 LICENSING AND SUPERVISION OF BANKS AND TRUST COMPANIES

Program Objectives and Description

To protect the public from widespread economic losses that often result from failure of banks and trust companies, without depriving the public of reasonably priced, convenient banking and trust services and to guard against the damaging ripple effect on the smaller financial institutions that is often associated with the failure of a bank or trust company.

Authority

California Financial Code, Division 1, Chapters 3, 4, 12, 14, 16, 17, and 19 (Banking Laws).

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Licensing and Supervision of Banks and Trust Companies	128.6	149	149	\$5,266	\$6,242	\$6,514
Banking Fund				5,156	6,172	6,444
Reimbursements				110	70	70

Program Elements

10.10 Investigation of Applications for New Facilities	6.9	6.5	6.5	\$283	\$288	\$294
10.20 Continuing Supervision of Existing Banking Facilities	118.2	138.8	138.8	4,840	5,799	6,061
10.30 Continuing Supervision of Trust Activities	3.5	3.7	3.7	143	155	159

10.10 Investigation of Applications for New Facilities

Since the establishment of new banks, new trust companies, branches of existing banks, branches of foreign banks, trust departments of existing banks and title companies and other new facilities increases the potential risk of loss for the organization involved and therefore the public, the prior approval of the Superintendent of Banks is required. In each case, the application requesting the approval is investigated to determine whether statutory and administrative requirements are satisfied.

* Dollars in thousands

2140 STATE BANKING DEPARTMENT—Continued

Performance Measures

1980-81 1981-82 1982-83

Applications filed for new banks	25	20	20
Applications filed for new branches.....	126	130	135
Applications filed for new trust facilities	5	4	4
Applications filed for new foreign banking corporations	15	6	6
Applications filed for conversion to state charter	-	-	-

Input

80-81 81-82 82-83 1980-81* 1981-82* 1982-83*

Expenditures.....	6.9	6.5	6.5	\$283	\$288	\$294
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10.20 Continuing Supervision of Existing Banking Facilities

Periodic examinations of all banking institutions are necessary to protect depositors and assure a sound banking system. Each bank under State jurisdiction is required by statute to be examined at least once every two years; with problem institutions subject to more frequent examination. The Department overseer program utilizes examination results as well as additional data derived from ongoing monitoring of the banks to achieve early solutions to problems that might escalate if left unattended. An expanded electronic data processing and statistical analysis capability has been implemented in support of both the overseer and examination functions.

An important part of the supervisory function is the investigation of complaints received from the general public and cooperation with law enforcement agencies in connection with crimes affecting banks.

Performance Measures

1980-81 1981-82 1982-83

Total assets (billions) (banks).....	\$57.8	\$66.5	\$76.4
Total assets (billions) foreign bank corps.....	32.8	37.7	43.4
Banks	240	245	240
Branches	1,537	1,635	1,700
Foreign banking corporations.....	94	100	105
Banks examined ¹	147	150	150
Branches examined ¹	1,010	1,150	1,200
Foreign banking corporations examined ¹	34	50	55
Consumer complaints processed.....	7,676	7,500	7,900

Input

80-81 81-82 82-83 1980-81* 1981-82* 1982-83*

Expenditures.....	118.2	138.8	138.8	\$4,840	\$5,799	\$6,061
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10.30 Continuing Supervision of Trust Facilities

Annual examinations of trust companies and trust departments of banks and title insurance companies form the basis of supervision of the trust business. Trust examining is highly specialized and includes verification of trust assets, the reconciliation of accounts, a review of the legal aspects of transactions, a study of the administration of trust accounts, and an evaluation of the ability and capacity of the senior trust officers. Reports are rendered to the trust company or trust department with recommendations for corrective action.

Performance Measures

1980-81 1981-82 1982-83

Total fiduciary assets (billions)	\$65.8	\$75.7	\$87
Trust companies	15	16	17
Trust departments	35	37	39
Trust companies examined	9	8	9
Trust departments examined.....	11	20	22
Consumer complaints received	42	45	55

Input

80-81 81-82 82-83 1980-81* 1981-82* 1982-83*

Expenditures.....	3.5	3.7	3.7	\$143	\$155	\$159
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¹ On a calendar year basis.

* Dollars in thousands

2140 STATE BANKING DEPARTMENT—*Continued*

20 PAYMENT INSTRUMENTS

Program Objectives and Description

To protect the public from economic loss resulting from the failure of a Company engaging in the business of selling money orders and travelers checks either for domestic use or for purposes of transmitting money abroad. Periodic reports and examinations are utilized to ensure that these businesses are conducted in a financially sound manner. *It is proposed to add 1.5 positions to this program in 1982-83 to perform examinations.*

Authority

California Financial Code, Division 1, Chapter 15 (Banking Law).

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Payment Instruments	0.7	0.8	2.3	\$28	\$33	\$92
Banking fund	—	—	—	28	33	40
Reimbursements	—	—	—	—	—	52

Performance Measures

	1980-81	1981-82	1982-83
Licenses	21	24	27
Licenses examined	1	24	27

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	0.7	0.8	2.3	\$28	\$33	\$92

30 CERTIFICATION OF SECURITIES

Program Objectives and Description

Due to changes in legislation, the Department now only issues certificates of eligibility for obligations of the State of California and its political subdivisions. The program also includes determination of the legality of bank investments and overseeing the pledging of securities for faithful performance of fiduciary and other activities of banks and foreign agencies.

Authority

California Financial Code, Division 1, Chapter 11 (Banking Law).

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Certification of Securities (Banking Fund)	0.2	0.2	0.2	\$8	\$9	\$9

Performance Measures

	1980-81	1981-82	1982-83
Applications received	10	12	15
Securities certified	10	10	13
Par value (billions)	\$0.4	\$0.5	\$0.7

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	0.2	0.2	0.2	\$8	\$9	\$9

40 ADMINISTRATION OF LOCAL AGENCY SECURITY

Program Objectives and Description

The Superintendent of Banks is the administrator of local agency security, who, utilizing a pool concept acts as an agent for approximately sixteen hundred local treasurers in verifying the amount and quality of collateral pledged to secure deposits of public funds made by local agencies. The Superintendent also has the responsibility of administering local agency security for savings and loans.

Authority

California Government Code, Title 5, Division 2, Part 1, Chapter 4, Article 2.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Administration of Local Agency Security (Local Agency Deposit Security Fund)	1.2	1.4	1.4	\$49	\$60	\$55

* Dollars in thousands

2140 STATE BANKING DEPARTMENT—*Continued*

Performance Measures

	1980-81	1981-82	1982-83
Depository banks	239	240	245
Savings and loans	142	140	135
Average public deposits (billions)	\$6.2	\$6.3	\$6.4

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	1.2	1.4	1.4	\$49	\$60	\$55

50 SUPERVISION OF CALIFORNIA BUSINESS AND INDUSTRIAL DEVELOPMENT CORPORATIONS

Program Objectives and Description

Certain Federal agencies, most notably, the Small Business Administration's Section 7A Loan Guarantee Program, require a lender to be a "Licensed and regulated financial institution", to qualify for guarantees. The statute authorizes the Department to regulate non-fiduciary BIDCO's to better utilize Federal guarantee programs in California. *It is proposed to add 0.5 positions to this program in 1982-83 to perform examinations.*

Authority

Corporations Code, Division 3 of Title 1, Part 6.

Program Requirements

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Supervision of California Business and Industrial Development Corporations (Banking Fund)	0.5	0.6	1.1	\$20	\$24	\$37

Performance Measures

	1980-81	1981-82	1982-83
Business and Industrial Development Corporations	3	5	6
Examined	1	5	6

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	0.5	0.6	1.1	\$20	\$24	\$37

60 ADMINISTRATION

Program Objectives and Description

To provide services essential for the administration of the Department and its programs.

Authority

California Financial Code, Division 1, Section 231, Chapter 2 (Banking Law).

Program Requirements

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Administration	26.1	32	34	\$1,106	\$1,407	\$1,522
Less Amounts Charged to Other Programs:						
10 Licensing and Supervision of Banks and Trust Companies	-25.3	-30.9	-32.8	-1,072	-1,358	-1,470
20 Payment Instruments	-0.3	-0.4	-0.5	-13	-18	-21
30 Certification of Securities	-0.1	-0.1	-0.1	-4	-4	-4
40 Administration of Local Agency Security	-0.3	-0.4	-0.4	-13	-18	-18
50 Supervision of California Business and Industrial Development Corporations	-0.1	-0.2	-0.2	-4	-9	-9
Totals, Amounts Charged to Other Programs	-26.1	-32	-34	-1,106	-1,407	-1,522
NET TOTALS, ADMINISTRATION	-	-	-	-	-	-

Program Elements

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
60.10 Executive and Administrative Services	9	11.5	11.5	\$372	\$550	\$557
60.20 Legal and Legislative Services	11.3	14	14	517	607	661
60.30 Office of Policy and Information Services	5.8	6.5	8.5	217	250	304

* Dollars in thousands

2140 STATE BANKING DEPARTMENT—*Continued*

60.10 Executive and Administrative Services

The cost of administrative services is reflected in this category. It includes support for the executive staff, staff personnel, and fiscal and clerical services.

60.20 Legal and Legislative Services

Proposed legislation, both at the State and federal level, on matters affecting the functions of the State Banking Department and financial institutions are analyzed to assist the Superintendent and the Governor in making recommendations to legislative bodies. The unit drafts proposed legislation, regulations, interpretive communications, and provides legal support for line personnel.

60.30 Office of Policy and Information Services

This element includes preparation and publication of the weekly bulletin, the annual report and the development of statistics and information regarding banking for dissemination to licensees and for the internal use of the State Banking Department. *It is proposed to establish an office of policy in the San Francisco office and to add 1 clerical position in 1982-83 to provide support to the policy officer.*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	131.2	154	154	\$3,405	\$3,992	\$4,105
Merit salary adjustment	-	-	-	-	(38)	(38)
Proposed new positions	-	-	3	-	-	67
Totals, Adjustments	-	-	3	-	-	\$67
101001 Totals, Salaries and Wages	131.2	154	157	\$3,405	\$3,992	\$4,172
105141 Estimated salary savings	-	-2	-3	-	-147	-162
Net Totals, Salaries and Wages ..	131.2	152	154	\$3,405	\$3,845	\$4,010
103101 Staff benefits	-	-	-	941	1,141	1,174
100000 Totals, Personal Services	131.2	152	154	\$4,346	\$4,986	\$5,184
OPERATING EXPENSES AND EQUIPMENT						
General expenses				134	161	170
Printing				31	60	60
Communications				56	78	85
Postage				50	42	60
Travel—in-state				286	384	398
Travel—out-of-state				9	25	55
Training				49	15	25
Data processing				42	50	56
Facilities operations				194	235	275
Cons & Prof Svcs: External				8	25	25
Cons & Prof Svcs: Interdepart'l				-	15	53
Central administrative services				144	150	196
Equipment				8	10	15
Other items of expense				14	75	50
300000 Totals, Operating Expenses and Equipment				\$1,025	\$1,325	\$1,523
Special Items of Expense:						
400000 Chapter 1146, Statutes of 1981 (Retail Credit Advisory Committee)				-	57	-
TOTALS, EXPENDITURES				\$5,371	\$6,368	\$6,707
Reimbursements				-110	-70	-122
NET TOTALS, EXPENDITURES				\$5,261	\$6,298	\$6,585

* Dollars in thousands

2140 STATE BANKING DEPARTMENT—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

136 State Banking Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$5,384	\$5,941	\$6,530
Allocation for employee compensation	428	312	—
Chapter 1146, Statutes of 1981	—	57	—
Totals Available	\$5,812	\$6,310	\$6,530
Unexpended balance, estimated savings	—600	—72	—
TOTALS, EXPENDITURES (State Banking Fund)	\$5,212	\$6,238	\$6,530

240 Local Agency Deposit Security Fund

APPROPRIATIONS			
Section 53667 of the Government Code (expenditures)	\$49	\$60	\$55
TOTAL EXPENDITURES, ALL FUNDS	\$5,261	\$6,298	\$6,585

FUND CONDITION

136 State Banking Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$3,502	\$3,220	\$2,429
Prior year adjustments	120	—	—
Reserves, Adjusted	\$3,622	\$3,220	\$2,429
Receipts:			
Assessment of banks	\$3,777	\$4,573	\$5,250
Assessment of payment instruments licenses	60	62	65
Other regulatory fees	518	400	400
Income from surplus money investment	452	400	410
Miscellaneous	11	12	13
100000 Totals, Revenues	\$4,818	\$5,447	\$6,138
Totals, Resources	\$8,440	\$8,667	\$8,567
Less Expenditures:			
State Banking Department	\$5,212	\$6,238	\$6,530
Office of Administrative Law	8	—	—
Totals, Expenditures	\$5,220	\$6,238	\$6,530
Reserves	\$3,220	\$2,429	\$2,037
Reserve for economic uncertainties	3,220	2,429	2,037

240 Local Agency Deposit Security Fund

Reserves	—	\$5	\$20
Chapter 1288, Statutes of 1980:			
Fines	\$54	75	55
Totals, Resources	\$54	\$80	\$75
Totals, Expenditures	\$49	\$60	\$55
Reserves	\$5	\$20	\$20
Reserve for economic uncertainties	5	20	20

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	131.2	154	154	\$3,405	\$3,992	\$4,105
Major Reclassifications:						
Bank examiner II to CEA I	—	(1)	(1)	2,879-3,481	—	14
Proposed New Positions:						
Bank examiner II	—	—	2	1,724-2,073	—	41
Ofc asst II	—	—	1	989-1,145	—	12
Totals, Proposed Positions	—	—	3	—	—	\$67
TOTALS, SALARIES AND WAGES	131.2	154	157	\$3,405	\$3,992	\$4,172

* Dollars in thousands, excluding salary range.

2180 DEPARTMENT OF CORPORATIONS

Program Objectives

The principal objectives of the Department of Corporations are:

To provide, through the Investment Program, appropriate controls over the solicitation, marketing and sale of securities and franchises to California residents; to install and maintain adequate deterrents and safeguards against unfair or unscrupulous promotional schemes; to take suitable enforcement action when dishonest and questionable practices occur in such sales.

To fulfill, through the Lender-Fiduciary Program, statutory demands to provide regulatory surveillance over companies engaged in the business of lending money or receiving funds from the public in a fiduciary capacity.

To fulfill, through the Health Care Service Plan Program, statutory requirements to provide regulatory surveillance over companies engaged in the business of providing health care to plan enrollees.

To provide, through the Administration Program, service functions essential to the operation of the department.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Investment Program.....	\$6,451	\$6,788	\$7,213
20 Lender-Fiduciary Program	3,738	3,986	4,420
30 Health Care Service Plan Program	1,466	1,657	1,635
40 Legislative Mandates	1	4	4
50 Administration—distributed to other programs	(577)	(697)	(723)
TOTALS, PROGRAMS	\$11,656	\$12,435	\$13,272
Reimbursements	-3,527	-4,388	-5,421
NET TOTALS, PROGRAMS (General Fund)	\$8,129	\$8,047	\$7,851
Personnel Years	315.2	320.8	328.1

10 INVESTMENT PROGRAM

Securities worth billions of dollars are sold to residents of the State of California annually. The Corporate Securities Law requires that the commissioner find that the sale of securities is not unfair, unjust or inequitable. Full disclosure of relevant financial and legal information is generally considered essential in public offerings so that all investors, especially those who are less sophisticated, may learn the risks inherent in investments of this type. The Franchise Investment Law requires the franchisor to give full disclosure to the would-be purchaser.

Over 30,000 broker-dealers, agents, and investment advisors are authorized to recommend securities transactions to, and to deal in securities with, the general public. This department is the agency through which the public may address and pursue its grievances against those whom it feels have made improper sales and issuance of securities, or have otherwise violated the corporate securities law.

Authority

Corporations Code, Section 29500, et seq.

Corporations Code, Sections 25000-25804, inclusive.

Corporations Code, Sections 31000-31516, inclusive.

California Administrative Code, Title 10, Sections 250.1-250.25, 260.000-260.617, 310.505; 350.000-350.541.1.

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Investment Program	175.6	180	176.7	\$6,451	\$6,788	\$7,213
General Fund				6,424	6,768	7,193
Reimbursements				27	20	20
Program Elements						
10.10 Qualifications	84.1	87.4	85.2	\$2,862	\$3,088	\$3,272
10.20 Franchises	6.8	6.8	6.9	260	285	303
10.30 Regulation and Enforcement (Corporate Securities Law)	84.7	85.8	84.6	3,329	3,415	3,638

10.10 Qualifications

The sale and issuance of nonexempt securities in the State of California must be qualified pursuant to the Corporate Securities Law through the filing of an application, including current financial statements and other relevant exhibits.

Specific conditions may be imposed on the qualification if it is found that otherwise the sale of securities could be unfair, unjust and inequitable. Qualification can be by coordination, notification or permit.

* Dollars in thousands

2180 DEPARTMENT OF CORPORATIONS—Continued

Performance Measures (Issued, Denied, Abandoned, or Withdrawn)

	1980-81	1981-82	1982-83
Permit	6,113	6,724	7,396
Coordination	2,079	2,286	2,514
Notification	293	322	354
Notices (small offering exemption)	35,127	38,639	42,503
Amendments	1,887	2,075	2,282
Orders issued	2,680	2,948	3,242
Consents to transfer	8,236	9,059	9,964

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	84.1	87.4	85.2	\$2,862	\$3,088	\$3,272

10.20 Franchises

No franchise may be offered or sold in the State of California unless the offer has been registered or exempted from registration. In order to register, an application must be filed disclosing certain relevant information. Under certain circumstances defined in the Franchise Investment Law, the commissioner may summarily issue a stop order denying the effectiveness of or suspending or revoking the effectiveness of any registration.

Performance Measures

	1980-81	1981-82	1982-83
Franchise registration	251	276	303
Franchise renewals	262	287	315
Consumer complaints processed	128	130	130
Enforcement cases	53	60	60
Advertising surveillance	91	100	100
Minor Enforcement Cases	35	50	50

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	6.8	6.8	6.9	\$260	\$285	\$303

10.30 Regulation and Enforcement—Corporate Securities Law

Prospective broker-dealers, and investment advisers must file applications for certificates to operate in California. Evaluation of the applicant's background, business experience, and financial condition is made before a certificate is issued or denied.

Complaints filed by the general public, as well as possible infractions noted by the staff or members of other regulatory agencies are thoroughly investigated. As a result of the department's findings, one of the following steps is taken: no further action may be deemed necessary; punitive action including suspension or revocation of a certificate, license, or permit may be taken and/or criminal proceedings may be instituted by other enforcement agencies.

Performance Measures

	1980-81	1981-82	1982-83
Licensees	1,915	1,950	2,000
Enforcement actions:			
Enforcement cases	350	350	350
Licensee inspections	126	200	250
Minor enforcement cases	305	250	250
Advertising surveillance	546	520	520
Consumer complaints processed	923	900	900

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	84.7	85.8	84.6	\$3,329	\$3,415	\$3,638

* Dollars in thousands

2180 DEPARTMENT OF CORPORATIONS—Continued

20 LENDER-FIDUCIARY PROGRAM

Program Objectives and Description

Check sellers and cashers, credit unions, escrow agents, industrial loan companies, personal property brokers, small loan companies, and trading stamp companies render services to California residents, providing them with assistance in financial and fiduciary matters. Over 6,000 licensees serve Californians in this manner under the several laws covered by this program.

Periodic regulatory examinations of the books and records of licensees are conducted for the purpose of discovering and correcting errors of interpretation and procedure; determining and evaluating the financial condition of certain licensees; and detecting breaches of financial trust and other violations of the laws and regulations.

Complaints filed by the public and potential violations of the law under this program are thoroughly investigated. If warranted by the findings, punitive action including suspension or revocation of a license or permit may be taken. The matter may be referred for criminal or civil proceedings.

4 Auditor I's are proposed to meet increased workload. 1 office Assistant II is proposed for the San Francisco Office. 4.5 Office Assistant II's are proposed to meet increased workload due to increased licensees in the Lender Fiduciary Program. These positions are reimbursed by the industry.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Lender-Fiduciary Program	102	102.1	113.2	\$3,738	\$3,986	\$4,420
General Fund				1,266	711	167
Reimbursements				2,472	3,275	4,253

Program Elements

20.10 Check Sellers and Cashers Law	0.4	0.4	0.4	\$14	\$12	\$13
20.20 Credit Union Law	37.2	37.3	39.4	1,368	1,484	1,602
20.30 Escrow Law	21.7	21.7	23	750	859	929
20.40 Industrial Loan Law	12	12.1	17.8	471	471	619
20.50 Personal Property Brokers Law and California Small Loan Law	30.5	30.4	32.4	1,127	1,152	1,249
20.60 Trading Stamp Law	0.2	0.2	0.2	8	8	8

20.10 Check Sellers and Cashers Law

Check sellers and cashers sell money orders, cash checks and accept money to be transmitted to others in payment of utility bills. Such services are utilized primarily by those unable or unwilling, for financial reasons, to maintain a checking account at a bank.

Proraters receive money from their debtor-clients and distribute it, according to a predetermined plan, to the creditors of the debtor-clients.

Authority

Financial Code: Section 12000 et seq.; California Administrative Code, Title 10: Sections 1760-1805, inclusive.

Performance Measures	1980-81	1981-82	1982-83
Licensed locations	20	19	19
Investigations and examinations conducted	1	19	10
Consumer complaints processed	43	45	45
Enforcement cases	2	-	-

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	0.4	0.4	0.4	\$14	\$12	\$13

20.20 Credit Union Law

Credit unions are cooperative organizations composed of people sharing a common bond of association who save their money together and make loans to each other from the accumulated funds at legal rates of interest. State-chartered credit unions provide services to approximately 1,700,000 members.

Authority

Financial Code: Sections 14000-16004; California Administrative Code: Sections 900-997.

Performance Measures	1980-81	1981-82	1982-83
Licensed locations	493	467	459
Examinations/investigations conducted	393	467	459
Consumer complaints processed	3,050	3,100	3,100
Enforcement cases	7	8	8
Gross assets (millions)	\$3,800	\$4,000	\$4,300

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	37.2	37.3	39.4	\$1,368	\$1,484	\$1,602

* Dollars in thousands

2180 DEPARTMENT OF CORPORATIONS—*Continued*

20.30 Escrow Law

Escrow agents act as disinterested third parties to a transaction between two parties generally involving real property. They maintain possession of documents and money to be transferred in such a transaction until it is consummated or cancelled. All money received must be segregated and deposited into a trust fund; disbursements from this fund may be made only upon written instructions of the parties to the escrow.

Authority

Financial Code: Section 17000 et seq.; California Administrative Code, Title 10: Sections 1700–1753.

Performance Measures	1980-81	1981-82	1982-83
Licensed locations	991	992	1,088
Examinations/investigations conducted	409	662	726
Consumer complaints processed	1,510	1,820	1,990
Enforcement cases	16	20	25
Input	80-81	81-82	82-83
Expenditures	21.7	21.7	23
	1980-81*	1981-82*	1982-83*
	\$750	\$859	\$929

20.40 Industrial Loan Law

Industrial loan companies (thrift loan companies) make loans to individuals and other entities, normally taking as security real or personal property; they may also lend on an unsecured basis. A portion of their financing is normally derived from the public through the sale of thrift certificates.

Authority

Financial Code: Section 18000 et seq.; California Administrative Code, Title 10: Sections 1100–1299.

Performance Measures	1980-81	1981-82	1982-83
Licensed locations			
Main offices	68	100	100
Branch locations	458	475	475
Examinations/investigations conducted			
Main offices	25	80	80
Branch locations	109	119	119
Consumer complaints processed	827	925	1,025
Formal enforcement cases	1	2	2
Gross assets (millions)	\$1,086	\$1,200	\$1,350
Input	80-81	81-82	82-83
Expenditures	12	12.1	17.8
	1980-81*	1981-82*	1982-83*
	\$471	\$471	\$619

20.50 Personal Property Brokers Law and California Small Loan Law

Personal property brokers and small loan companies commonly referred to as finance companies, lend money to members of the public with personal property such as automobiles and household goods as collateral.

Authority

Financial Code: Sections 22000 et seq.; California Administrative Code, Title 10: Sections 1400–1570

Performance Measures	1980-81	1981-82	1982-83
Licensed locations	4,726	4,882	5,039
Investigations conducted	858	2,441	2,519
Consumer complaints processed	3,716	3,823	3,981
Enforcement cases	1	1	1
Input	80-81	81-82	82-83
Expenditures	30.5	30.4	32.4
	1980-81*	1981-82*	1982-83*
	\$1,127	\$1,152	\$1,249

20.60 Trading Stamp Law

The Trading Stamp Law requires that a statutory bond be posted conditioned upon: (a) the performance by the company of its obligations to redeem trading stamps issued in this state when they are duly presented for redemption, and (b) the establishment of an adequate reserve for stamp redemption.

2180 DEPARTMENT OF CORPORATIONS—*Continued*

Authority

Business and Professions Code: Sections 17750 et seq.

Performance Measures

	1980-81	1981-82	1982-83
Licenses	12	12	12

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	0.2	0.2	0.2	\$8	\$8	\$8

30 HEALTH CARE SERVICE PLAN PROGRAM

Program Objectives and Description

The program regulates the delivery of health care services to the people of the State of California who subscribe for services rendered by a health care service plan.

Authority

Health & Safety Code, Sections 1340-1399.64 inclusive.

Program Requirements

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Health Care Service Plan Program	37.6	38.7	38.2	\$1,466	\$1,657	\$1,635
General Fund				438	564	487
Reimbursements				1,028	1,093	1,148

Program Elements

30.10 Licensing	15.8	16.2	16.4	\$592	\$648	\$686
30.20 Financial Examinations	9.1	9.4	8.5	341	374	366
30.30 Medical Survey	3.4	3.5	3.6	144	193	177
30.40 Enforcement	9.3	9.6	9.7	389	442	406

30.10 Licensing

This element involves review of license applications for health care service plans which include information concerning the applicants' background, experience, method of proposed operation, financial statements, and other pertinent documents which will enable the commissioner to make a knowledgeable decision on whether or not the license should be issued.

Performance Measures

	1980-81	1981-82	1982-83
License issued:			
Health care service plans	6	10	10
Material modification filed	11	25	25
Plan contracts reviewed	679	850	850
Advertisements reviewed	265	300	300

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	15.8	16.2	16.4	\$592	\$648	\$686

30.20 Financial and Administrative Examinations

Each plan shall have the organizational and administrative capacity to provide marketed health care services to enrollees. The commissioner must determine that each plan is financially stable and that medical decisions are made unhindered by fiscal and management constraints. This element will monitor the plans' financial solvency through periodic examinations and review of required financial and statistical reports.

* Dollars in thousands

2180 DEPARTMENT OF CORPORATIONS—*Continued*

Performance Measures				1980-81	1981-82	1982-83
Plan examinations conducted				22	22	25
Financial reports analyzed				482	400	400
Input						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	9.1	9.4	8.5	\$341	\$374	\$366

30.30 Medical Survey

The commissioner is required to conduct onsite medical surveys of the health delivery system of each plan at least once every five years. Surveys conducted by this element will review internal procedures for assuring quality of care, and the overall performance of the plan in providing health care benefits and meeting the health needs of the subscribers and enrollees.

Performance Measures				1980-81	1981-82	1982-83
Plans surveyed				7	20	24
Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	3.4	3.5	3.6	\$144	\$193	\$177

30.40 Enforcement

Complaints received against the plans are investigated. If the investigation establishes that there has been a violation of the law the Commissioner may suspend or revoke the license or assess civil penalties.

Performance Measures				1980-81	1981-82	1982-83
Complaints against plans processed				610	650	650
Complaints against solicitor firms processed				1	—	—
Complaints against solicitors processed.....				4	—	—
Orders issued				—	5	5
Items referred for prosecution				—	5	5
Cancellation complaints processed				14	20	20
Minor enforcement cases closed				1	5	5
Enforcement cases closed				79	25	25
Input				80-81	81-82	82-83
Expenditures.....				9.3	9.6	9.7
				1980-81*	1981-82*	1982-83*
				\$389	\$442	\$406

40 LEGISLATIVE MANDATES

Section 2231(a) of the Revenue and Taxation Code requires the state to pay local government units the costs of any new program or increased level of service of a program mandated by legislation enacted after January 1, 1973. Within the program area of the Department of Corporations there is one legislative mandate. Chapter 941/75 Knox-Keene Health Care Service Plan Act of 1975.

Program Requirements		1980-81*	1981-82*	1982-83*
Continuing program requirements (<i>General Fund</i>)		\$1	\$4	\$4

50 ADMINISTRATION

The Administrative Services Division is charged with preparing the budget and supportive materials, negotiating leases and contracts, maintaining financial records, and providing central personnel services.

* Dollars in thousands

2180 DEPARTMENT OF CORPORATIONS—*Continued*

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
General Office	8.5	10	10	\$364	\$440	\$456
Accounting and Personnel Office	7.6	8	8	213	257	267
Totals, Departmental Administration	16.1	18	18	\$577	\$697	\$723
Less Amounts Charged to Other Programs:						
10 Investment Program	-9	-10	-10	-321	-388	-402
20 Lender-fiduciary Program	-5.2	-5.8	-5.8	-186	-224	-233
30 Health Care Service Plan Program ..	-1.9	-2.2	-2.2	-70	-85	-88
Totals, Amounts Charged to Other Programs	-16.1	-18	-18	-\$577	-\$697	-\$723
Net Totals, Administration	-	-	-	-	-	-

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	315.2	346.6	346.6	\$7,686	\$8,597	\$8,788
Workload and administrative adjustments	-	-	-7	-	-	-176
Proposed new positions	-	-	9.5	-	-	131
Totals, Adjustments	-	-	2.5	-	-	-\$45
101001 Totals, Salaries and Wages	315.2	346.6	349.1	\$7,686	\$8,597	\$8,743
105141 Estimated salary savings	-	-25.8	-21	-	-876	-537
Net Totals, Salaries and Wages ..	315.2	320.8	328.1	\$7,686	\$7,721	\$8,206
103101 Staff benefits	-	-	-	2,133	2,626	2,683
100000 Totals, Personal Services	315.2	320.8	328.1	\$9,819	\$10,347	\$10,889

OPERATING EXPENSES AND EQUIPMENT

General expenses	298	309	336
Printing	33	41	44
Communications	155	158	170
Postage	106	120	128
Travel—in-state	370	380	417
Travel—out-of-state	14	17	18
Training	27	78	55
Facilities operations	516	522	890
Cons. & Prof. Svcs: Interdept'l	50	130	49
Cons. & Prof. Svcs: External	16	53	29
Consolidated Data Center	12	16	17
Data processing	159	166	178
Equipment	80	94	48
300000 Totals, Operating Expenses and Equipment	\$1,836	\$2,084	\$2,379
TOTALS, EXPENDITURES	\$11,655	\$12,431	\$13,268
Reimbursements	-3,527	-4,388	-5,421
NET TOTALS, EXPENDITURES	\$8,128	\$8,043	\$7,847

* Dollars in thousands

2180 DEPARTMENT OF CORPORATIONS—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$7,937	\$8,002	\$7,847
Allocation for employee compensation	1,150	262	-
Allocation for price increase	-	13	-
Totals Available	\$9,087	\$8,277	\$7,847
Reduction per Section 27.10, Budget Act of 1981	-	-70	-
Two percent unallotment	-	-164	-
Unexpended balance, estimated savings	959	-	-
ADJUSTED TOTALS, EXPENDITURES (<i>State Operations</i>)	\$8,128	\$8,043	\$7,847

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

Legislative Mandates

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation	\$4	\$4	\$4
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES (<i>Local Assistance</i>)	\$1	\$4	\$4
TOTALS, EXPENDITURES (<i>State Operations and Local Assistance</i>)	\$8,129	\$8,047	\$7,851

REVENUES

Receipts:	1980-81*	1981-82*	1982-83*
Investment Program	\$7,790	\$7,803	\$7,808
Lender-Fiduciary Program	381	230	222
Health Care Service Plan Program	18	25	25
Miscellaneous	91	1	1
100000 Totals, Revenues (<i>General Fund</i>)	\$8,280	\$8,059	\$8,056

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	315.2	346.6	346.6	\$7,686	\$8,597	\$8,788
Workload and Administrative Adjustments:						
Positions Abolished:				Salary Range		
Staff counsel I	-	-	-2	2,684-3,245	-	-71
Special investigator	-	-	-2	1,762-2,124	-	-46
Corporation examiner II	-	-	-2	1,724-2,073	-	-46
Ofc asst II	-	-	-1	989-1,145	-	-13
Totals, Positions Abolished	-	-	-7	-	-	-\$176
Proposed New Positions						
Auditor I	-	-	4	1,372-1,578	-	65
Ofc asst II	-	-	5.5	989-1,145	-	66
Totals, Proposed New Positions	-	-	9.5	-	-	\$131
Totals, Adjustments	-	-	2.5	-	-	-\$45
TOTALS, SALARIES AND WAGES	315.2	346.6	349.1	\$7,686	\$8,597	\$8,743

* Dollars in thousands, excluding salary range.

2200 DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT

The Department of Economic and Business Development was established in January 1978 to serve as the primary State agency for encouraging and assisting economic development and job creation efforts in California. Under the provisions of the "Holmdahl-Rains-Lockyer Economic Development Act of 1977", the Department carries out a wide range of activities designed to stimulate the State's economy. These activities include: (1) assisting business and industry in locating or expanding in California; (2) stimulating the export of California products; (3) encouraging the growth of the tourist and visitor industries; (4) providing assistance and advocacy services for small and minority business operations; (5) assisting local agencies in formulating economic development programs; and (6) assisting in the analysis of the impact of various programs and policies that affect the economy of the State.

The Department receives counsel and guidance in accomplishing the above responsibilities from a 21-member advisory council which is representative of the many socioeconomic groups comprising the California economy.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Office of Business and Industrial Development	\$481	\$657	\$660
20 Office of International Trade	456	457	465
30 Office of Tourism	620	650	653
40 Office of Local Economic Development	2,950	1,629	740
50 Office of Small Business Development	1,936	4,887	4,828
60 Office of Economic Planning Policy and Research	434	671	579
65 California Commission on Industrial Innovation	-	-	44
70 Administration	895	951	829
Distributed Administration	-895	-951	-829
TOTALS, PROGRAMS	\$6,877	\$8,951	\$7,969
Reimbursements	-79	-126	-12
NET TOTALS, PROGRAMS	\$6,798	\$8,825	\$7,957
General Fund	6,761	7,829	7,782
Federal Trust Fund [†]	858	996	175
Small Business Expansion Fund [‡]	-3,096	-	-
State Highway Account, State Transportation Fund	2,275	-	-
Personnel years	65.7	77.4	73.7

10 OFFICE OF BUSINESS AND INDUSTRIAL DEVELOPMENT

Program Objectives and Description

The principal responsibility of the Office is to attract new business and industry to California and to assist and encourage businesses presently located within the State to grow and expand. Major activities of the Office of Business and Industrial Development include: (1) providing market services and economic data to assist businesses seeking to expand or establish new facilities; (2) identifying types of industries with greatest potential for growth; (3) identifying obstacles to business and industrial growth and recommending solutions; (4) developing a statewide strategy and promotional program for industry location based on regional needs and resources; (5) serving as a liaison between the business community and all levels of government; and (6) providing assistance to businesses in expediting necessary permits and approvals.

Authority

Part 6.7, Chapter 1, Article 3, Section 15333 of the Government Code.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs	8.1	11.9	11.9	\$481	\$657	\$660
General Fund	7.5	11.2	11.2	461	627	629
Federal Trust Fund	0.6	0.7	0.7	20	30	31

20 OFFICE OF INTERNATIONAL TRADE

Program Objectives and Description

The primary responsibility of the Office is to stimulate increases in the export of California products by making California manufacturers, processors and growers aware of the opportunities of, and assisting them in entering international business. Major activities of the Office of International Trade include: (1) bringing California producers into contact with foreign buyers; (2) assisting California manufacturers and growers with export procedures; (3) identifying obstacles to exporting and assisting in their removal; (4) conducting seminars to encourage California producers to export their products; (5) publishing a directory of prominent businesses and organizations in California's foreign trade, including a product and process guide; and (6) serving as a clearinghouse for inquiries from persons seeking information about international trade.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, excluding salary range.

2200 DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT—*Continued*

Authority

Part 6.7, Chapter 1, Article 3, Section 15335 of the Government Code.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing programs costs (<i>General Fund</i>)	6.6	7.4	7.4	\$456	\$457	\$465

30 OFFICE OF TOURISM

Program Objectives and Description

The major responsibility of the Office is to increase the number of tourists and visitors to California in order to expand job opportunities and generate additional revenue for the State and local governments. Principal activities of the Office of Tourism include: (1) conducting research on the number of visitors to California, expenditures by visitors, points of origin and destination, and other relevant information that will facilitate decision-making affecting the expansion of visitor services; (2) providing technical assistance and referrals to regional, county and city tourism development organizations and similar private organizations that are engaged in programs to attract visitors to California; (3) in conjunction with other public and private tourism organizations, developing programs to attract foreign and business travelers to California; (4) responding to inquiries from prospective visitors to California; and (5) sponsoring conferences to encourage the cooperative support of private industry for programs designed to enhance California's potential as a tourist attraction.

Authority

Part 6.7, Chapter 1, Article 3, Section 15334 of the Government Code.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs (<i>General Fund</i>)	6.7	7.9	7.4	\$620	\$650	\$653

40 OFFICE OF LOCAL ECONOMIC DEVELOPMENT

Program Objectives and Description

The principal responsibility of the Office is to stimulate economic development as an ongoing function of local government. Major activities of the Office of Local Economic Development include: (1) providing on site assistance to local governments to help assess local economic needs, develop strategies, implement economic plans, and set-up and administer economic development programs; (2) disseminating information to local governments on economic development programs and case studies of these programs; and (3) conducting training workshops and seminars to assist local governments in establishing programs to improve their local economies.

Authority

Part 6.7, Chapter 1, Article 3, Section 15332 of the Government Code.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	8.7	8.9	7.1	\$2,950	\$1,629	\$740
<i>General Fund</i>	6.6	7	6.6	1,017	728	685
<i>Federal Trust Fund</i> ¹	0.8	1.5	0.5	785	864	55
<i>State Highway Account, State Transportation Fund</i>	—	—	—	1,075	—	—
<i>Reimbursements</i>	1.3	0.4	—	73	37	—

50 OFFICE OF SMALL BUSINESS DEVELOPMENT

Program Objectives and Description

The primary responsibility of the Office is to promote the economic development of small businesses by making available capital, management assistance and other resources, including loan services, personnel and business education to small business entrepreneurs. The Office assists in the creation of employment opportunities for the economically disadvantaged, youth and the handicapped through the establishment and expansion of small business and through the provision of financial assistance to small businesses, with priority to those of economically disadvantaged ownership or those seeking to locate in economically disadvantaged areas. Major activities include: (1) Development finance, which includes (a) administering a program of direct loans to encourage business expansion and the creation of new jobs; and (b) administering the State Loan Guarantee Program which permits banks and other financial institutions to make loans to businesses which are unable to obtain loans through traditional channels; and (2) Information, technical assistance and advocacy for small businesses, which includes (a) providing information about regulations, licenses, and procedures to start a small business; (b) publication and distribution of guidebooks, manuals and other materials which relate to small business issues, and (c) general advocacy assistance to small businesses that are experiencing problems with State agencies.

* Dollars in thousands

2200 DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT—*Continued*

Authority

Chapter 924, Statutes of 1977, Corporation Code, Section 14000 et seq.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	9.2	10.2	10.2	\$1,936	\$4,887	\$4,828
General Fund.....	8.9	9.7	9.7	3,820	4,861	4,801
Small Business Expansion Fund ^a	-	-	-	-3,096	-	-
State Highway Account, State Transportation Fund.....	-	-	-	1,200	-	-
Federal Trust Fund ^f	0.3	0.5	0.5	12	26	27

60 OFFICE OF ECONOMIC PLANNING, POLICY AND RESEARCH DEVELOPMENT

Program Objectives and Description

The primary responsibility of the Office is to provide centralized planning, analysis, research, and other support activities that are necessary to achieve the overall economic roadmap for the department. Major activities include: (1) gathering, analyzing, interpreting, and publishing information on the economy; (2) preparing studies on the economic potential of various types of business, commercial, or industrial development in improving the economy of the State, the creation of job opportunities and the effect on resources and environment of the State; (3) advising the Governor and the Legislature on the economic impact of government policies and regulations; (4) providing technical assistance to other state agencies in the development of economic data; and (5) responding to inquiries from the public concerning California's economy. These activities will supplement the work of existing State agencies.

Authority

Part 6.7, Chapter 1, Article 3, Section 15331 of the Government Code.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	6.3	9.4	9.4	\$434	\$671	\$579
General Fund.....	5.4	8.1	8.1	387	506	505
Federal Trust Fund ^f	0.9	1.3	1.3	41	76	62
Reimbursements.....	-	-	-	6	89	12

65 California Commission On Industrial Innovation

Program Objectives and Description

The Commission provides a forum for discussion, debate and policy guidance for the Governor and the Legislature on the role of technological innovation in maintaining California's leadership in the national economy and in retaining its international competitive position. The Commission identifies priorities for research grants and other state government-supported economic initiatives designed to spur industrial innovation.

Authority

Executive Order B-9181.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs						
General Fund.....	-	(3.0)	1.5	-	(\$156)	\$44

70 ADMINISTRATION

Program Objectives and Description

The principal responsibilities of Administration are to provide active leadership in designing and implementing economic development programs and to coordinate and provide administrative services to all programs of the Department.

Authority

Part 6.7, Chapter 1, Article 3, Sections 15320-15326 of the Government Code.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Administration	20.1	21.7	20.3	\$895	\$951	\$829
Program Elements						
40.01 Administration	20.1	21.7	20.3	895	951	829
40.02 Distributed Admin Amounts charged to other programs						
10 Bus & Ind Div	(3.6)	(4.7)	(4.5)	-159	-203	-185
20 International Trade	(2.9)	(2.9)	(2.8)	-130	-126	-115
30 Tourism.....	(3.0)	(3.1)	(2.8)	-131	-135	-115
40 Local Econ Dev	(3.8)	(3.4)	(2.7)	-171	-152	-110
50 Small Bus Dev	(4.0)	(3.9)	(3.9)	-180	-175	-158
60 Econ Policy, Plng & Res	(2.8)	(3.7)	(3.6)	-124	-160	-146
Total, Amounts charged to other programs	(20.1)	(21.7)	(20.3)	-\$895	-\$951	-\$829
Net Totals, Admin.....	20.1	21.7	20.3	-	-	-
General Fund.....	19.6	21.7	20.3	-	-	-
Federal Trust Fund.....	0.5	-	-	-	-	-

* Dollars in thousands

2200 DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	65.7	82.2	81.2	\$1,576	\$2,026	\$2,065
Merit salary adjustments	—	—	—	—	—	(17)
Workload and administrative adjustments	—	0.9	-3.4	—	16	-29
Adjustment for termination of positions at December 31, 1982	—	—	1.5	—	—	—
Totals, Adjustments	—	0.9	-1.9	—	\$16	-\$29
101001 Totals, Salaries and Wages	65.7	83.1	79.3	\$1,576	\$2,042	\$2,036
105141 Estimated salary savings	—	-5.7	-5.6	—	-181	-155
Net Totals, Salaries and Wages ..	65.7	77.4	73.7	\$1,576	\$1,861	\$1,881
103101 Staff benefits	—	—	—	414	464	470
100000 Totals, Personal Services	65.7	77.4	73.7	\$1,990	\$2,325	\$2,351

OPERATING EXPENSES AND EQUIPMENT

General expenses	206	204	160
Printing	148	186	187
Communications	88	108	92
Postage	6	103	113
Travel—in-state	134	135	139
Travel—out-of-state	44	54	62
Training	10	12	10
Facilities operations	119	169	163
Cons & Prof Svcs: Interdept'l	95	153	73
Cons & Prof Svcs: External	260	239	95
Consolidated data centers	—	2	15
Data processing	—	15	12
Central administrative services	—	10	8
Equipment	9	7	—
Other Items of Expense:			
Other	974	1,126	1,140
Contract services—new projects	(302)	(200)	(156)
Small business assistance contracts	(672)	(926)	(984)
300000 Totals, Operating Expense and Equipment	\$2,093	\$2,523	\$2,269

SPECIAL ITEM OF EXPENSE:

Other	410	3,100	3,024
Chapter 345, Statutes of 1977	(6)	(—)	(—)
Loan guarantees	(404)	(3,100)	(3,024)
400000 Totals, Special Items of Expense	\$410	\$3,100	\$3,024

TOTALS, EXPENDITURES	\$4,493	\$7,948	\$7,644
Reimbursements	-79	-126	-12
NET TOTALS, EXPENDITURES	\$4,414	\$7,822	\$7,632

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	—	\$7,604	\$7,413
Budget Act appropriation (support)	\$3,869	(4,504)	(4,389)
Budget Act appropriation (reserve)	(200)	—	—
Budget Act appropriation (Small Business Expansion Fund)	3,500	(3,100)	(3,024)
Transfer of Budget Act appropriation to State Highway Account, State Transportation Fund	-1,200	—	—
Budget Act appropriation (Small Business Expansion Fund) (reserve)	(800)	—	—
Allocation for employee compensation	243	152	—
Prior year balance available:			
Chapter 345, Statutes of 1977	14	—	—
Item 220-001-001, Budget Act of 1981 as reappropriated	—	—	44
Totals Available	\$6,426	\$7,756	\$7,457
Reduction per Section 27.10, Budget Act of 1981	—	-54	—
Two percent unallotment	—	-154	—
Unexpended balance, estimated savings	-290	—	—
Balance available in subsequent years	—	-44	—
TOTALS, EXPENDITURES	\$6,136	\$7,504	\$7,457

* Dollars in thousands

2200 DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT—*Continued*

042 State Highway Account, State Transportation Fund

APPROPRIATIONS

001 Budget Act appropriation (Transfer of Budget Act appropriation from General Fund) (expenditures)

1980-81*

1981-82*

1982-83*

\$1,200

-

-

890 Federal Trust Fund^f

APPROPRIATIONS

001 Budget Act appropriation

-

\$309

\$175

Budget adjustment

-

9

-

Federal funds

\$174

-

-

TOTALS, EXPENDITURES.....

\$174

\$318

\$175

918 Small Business Expansion Fund^e

Corporation Code, Section 14029.....

\$404

\$3,100

\$3,100

Less transfer from State Highway Account, State Transportation Fund

-1,200

-

-

Less transfer from the General Fund

-2,300

-3,100

-3,100

TOTALS, EXPENDITURES.....

-\$3,096

-

-

TOTALS, EXPENDITURES, ALL FUNDS (State Operations)

\$4,414

\$7,822

\$7,632

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

APPROPRIATIONS

661701 Grants and subventions.....

1980-81*

1981-82*

1982-83*

\$119

\$678

-

664731 Loans

2,265

325

\$325

TOTALS, EXPENDITURES.....

\$2,384

\$1,003

\$325

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS

101 Budget Act appropriation

1980-81*

1981-82*

1982-83*

\$1,700

\$325

\$325

Transfer of Budget Act appropriation to State Highway Account, State Transportation Fund

-1,075

-

-

TOTALS, EXPENDITURES.....

\$625

\$325

\$325

042 State Highway Account, State Transportation Fund

APPROPRIATIONS

101 Budget Act Appropriation (transfer of Budget Act appropriation from General Fund) (expenditures)

\$1,075

-

-

* Dollars in thousands

2200 DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT—*Continued*890 Federal Trust Fund ^f

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation	—	\$215	—
Budget adjustment	—	463	—
Federal funds	\$684	—	—
TOTALS, EXPENDITURES	\$684	\$678	—
TOTALS, EXPENDITURES, ALL FUNDS (<i>Local Assistance</i>)	\$2,384	\$1,003	\$325
TOTALS, EXPENDITURES, ALL FUNDS (<i>State Operations and Local Assistance</i>)	\$6,798	\$8,825	\$7,957

REVENUES

Receipts	1980-81*	1981-82*	1982-83*
100000 Miscellaneous (<i>General Fund</i>)	\$6	\$6	\$6

FUND CONDITION

918 Small Business Expansion Fund ^e

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$6,595	\$10,624	\$477
Reserves	\$6,595	\$10,624	\$477
Receipts			
300100 Transfers from General Fund	2,300	3,100	3,100
304000 Transfers from State Highway Account, State Transportation Fund	1,200	—	—
Recoveries from defaults	—	3	—
215000 Income from surplus—Money investment	933	150	50
100000 Totals, Revenue	\$4,433	\$3,253	\$3,150
Less Expenditures:			
Payments of defaults	404	—	—
Transfers to regional corporations	—	13,400	3,150
Totals, Expenditures	\$404	\$13,400	\$3,150
Reserves	\$10,624	\$477	\$477
Reserve for unencumbered balance of continuing appropriations	6,993	477	477
Reserve for economic uncertainties	3,631	—	—

FUND CONDITION

922 California Economic Development Grant and Loan Fund ^e

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$1,290	\$2,984	\$159
State appropriations	1,132	1,350	—
Century Freeway Funds	—	1,075	—
Revolving Account	158	559	159
Additions:			
Transfers from General Fund	625	325	325
Transfers from State Transportation Fund	1,075	—	—
Federal receipts	640	—	—
Loan repayments	431	600	750
Total Additions	\$2,771	\$925	\$1,075
Deductions:			
Expenditures of state receipts	407	1,675	325
Expenditures of Century Freeway Funds	—	1,075	—
Expenditures of federal receipts	640	—	—
Operating expenditures	30	1,000	750
Total Deductions	\$1,077	\$3,750	\$1,075
Reserves June 30	\$2,984	\$159	\$159
State appropriations	1,350	—	—
Century Freeway Funds	1,075	—	—
Revolving account	559	159	159

* Dollars in thousands

2200 DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT—Continued

CHANGES IN AUTHORIZED POSITIONS						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	65.7	82.2	81.2	\$1,576	\$2,026	\$2,065
Workload and Administrative Adjustments:						
Commission on Industrial Innovation:				Salary Range		
Exec director (termination Jan. 1, 1983) ..	-	-	-1	2,879-3,872	-9	-18
Asst exec director (termination Jan. 1, 1983)	-	-	-1	2,073-2,501	-7	-13
Secty (termination January 1, 1983)	-	-	-1	1,166-1,372	-2	-7
Adjustment for Termination of Positions on December 31, 1982	-	-	1.5	-	-	-
Office of Local Economic Development:						
Temporary help	-	-	-0.4	-	-	-7
Totals, Positions Abolished	-	-	-1.9	-	-\$18	-\$45
Office of Local Economic Development:						
Temporary help (Title II termination Sept. 30, 1981)	-	0.4	-	-	9	-
Office of Small Business Development:						
Overtime	-	-	-	-	8	8
Executive Office:						
Overtime	-	-	-	-	1	1
Office of Tourism:						
Temporary help	-	0.5	-	-	10	-
Totals, Positions Established	-	0.9	-	-	\$28	\$9
Reclassifications:						
Office of Small Business Development:						
Assoc dev spec to sr dev spec	-	(1)	(1)	2,501-3,019	6	7
Total Reclassifications	-	(1)	(1)	-	\$6	\$7
Total, Workload and Administra- tive Adjustments	-	-	-	-	\$16	-\$29
Total Adjustments	-	0.9	-1.9	-	\$16	-\$29
TOTALS, SALARIES AND WAGES	65.7	83.1	79.3	\$1,576	\$2,042	\$2,036

2230 CALIFORNIA INDUSTRIAL DEVELOPMENT
FINANCING ADVISORY COMMISSION

The California Industrial Development Financing Advisory Commission was created by the provisions of the California Industrial Development Financing Act (Chapter 1358 of the 1980 Statutes). The legislation became effective January 1, 1981. The commission consists of the State Treasurer, who is chairperson, the State Controller, the Director of Finance, the Director of Economic and Business Development, and the Commissioner of Corporations.

The act provides cities and counties with authority to pass an ordinance establishing industrial development authorities which would be empowered to issue industrial development revenue bonds under terms and conditions specified in the act. The proceeds of the bonds would be used to finance those qualified industrial capital projects of private enterprise which promote and enhance the economic development and increase employment opportunities. The bonds carry interest which is exempt from income taxes, as provided for in Section 103 of the Internal Revenue Service Regulations. This method of financing, because of the interest tax exemptions, should result in annual financing rates which are from 2 to 5 percent below comparable conventional financing. Bonds issued under this program are not a debt, liability or a pledge of the faith and credit nor the taxing power of the State of California.

The program is intended to benefit economically distressed areas within the state and is also to provide industry with an alternative method of financing capital outlays required to acquire, construct, or rehabilitate facilities which will increase employment or otherwise contribute to economic development.

Administration expenses of Industrial Development Authorities are funded by fees collected from applicants for financing under this act. Direct expenses of the commission and those of the office of State Treasurer are also funded by fees collected from applicants and bond proceeds. Fees are deposited in the Industrial Development Fund, created by the act, and are to be available when appropriated, for the expenses of the commission. There was no appropriation provided for in the act.

A total of \$200,000,000 of bonds is authorized to be issued under the act as of December 1, 1981. Applications totaling \$67,750,000 have been received requesting financing under the act. Additional applications are being processed by city and/or county industrial development authorities which will increase total application requests to over \$100,000,000.

* Dollars in thousands, excluding salary range.

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Program Objectives

To promote, provide and assist in the provision of affordable housing in suitable living environments for California residents.
To seek solutions to California's housing and community development problems through research, recommendations for State policies and programs, technical and other assistance to Governmental entities, citizens, and private businesses.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Codes and Standards Program	\$7,899	\$13,300	\$15,190
20 Community Affairs Program	139,261	37,771	56,833
30 Research and Policy Development Program	2,004	1,614	1,611
40 Emergency Services Program	87	-	-
50 Administration	2,255	2,415	2,465
Administration—distributed	-2,255	-2,415	-2,465
TOTALS, PROGRAMS	\$149,251	\$52,685	\$73,634
Reimbursements	-3,928	-4,247	-3,704
NET TOTALS, PROGRAMS	\$145,323	\$48,438	\$69,930
General Fund	28,728	12,860	14,171
Farmworker Housing Grant Fund*	16	70	-
Housing Predevelopment Loan Fund*	676	1,657	1,200
Housing Rehabilitation Loan Fund*	342	1,335	374
Mobilehome Revolving Fund*	1,535	9,700	9,956
Mobilehome Parks Revolving Fund	-	1,365	1,400
Mobilehome and Commercial Coach License Fee Fund	-	1,453	1,484
Solar Energy Revolving Loan Fund*	20	-	-
Urban Housing Development Loan Fund*	168	1,484	1,650
Rental Housing Construction Incentive Fund	96,202	4,297	981
Home Ownership Assistance Fund	8,671	553	201
Land Purchase Fund	886	410	390
Office of Migrant Services Fund	-	-	800
Energy and Resources Fund	610	-	-
Motor Vehicle Account, State Transportation Fund	642	-	-
Federal Trust Fund	6,827	13,254	37,323
Personnel years	353.7	554	563

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars *
20.50	Transfer of an anticipated \$23 million in federal funds to the state for the administration of the Small Cities Community Development Block Grant Program	10	\$23,000

10 CODES AND STANDARDS PROGRAM

Program Objectives and Description

The development and enforcement of adequate building and housing standards and regulations to protect the public from unsafe and unsanitary living conditions.

Authority

Health and Safety Code Sections 41106, 41208, 41209, 17910-17995, 18000-18080, 18200-18700, 19100-19170, 19870-19950, 19940.5-19997 and Labor Code Sections 2610-2646.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Codes and Standards Program	150.3	305.5	305.5	\$7,899	\$13,300	\$15,190
General Fund				3,972	285	1,853
Mobilehome Revolving Fund				1,535	9,700	9,956
Mobilehome Parks Revolving Fund				-	1,365	1,400
Mobilehome and Commercial Coach License Fee Fund				-	1,453	1,484
Motor Vehicle Account, State Transportation Fund				642	-	-
Loan from General Fund (Ch. 1149/80)				1,500	-	-
Reimbursements				250	497	497
Revenue				(987)	(555)	(555)
Program Elements						
10.10 State Housing Law and Earthquake Protection Law	5.4	7.3	7.3	\$257	\$306	\$342
10.20 Employee Housing Act	11.6	18.5	18.5	564	835	863
10.20.010 Revenue Activities				(250)	(353)	(353)
10.20.020 General Assistance				(564)	(835)	(863)
10.30 Mobilehome Parks and Accessory Structures	41.9	31.7	31.7	2,043	1,426	1,461
10.30.010 Revenue Activities				(535)	(1,426)	-
10.30.020 General Assistance				(2,043)	-	-
10.40 Mobilehomes	52	234.1	234.1	3,891	10,106	11,889
10.40.010 Fee Activities				(3,249)	-	-
10.40.020 Motor Vehicle Account				(642)	-	-
Loan from General Fund (Ch. 1149/80)				(1,330)	-	-
10.50 Factory-Built Housing Law	3.5	4.9	4.9	172	219	228
10.50.010 Revenue Activities				(202)	(202)	(202)
10.50.020 General Assistance				(172)	(219)	(228)
10.60 Special Projects	35.9	9	9	972	408	407

10.10 State Housing Law and Earthquake Protection Law

The Department reviews building code requirements and proposes amendments to reduce housing cost and conserve existing housing stock. The State Housing Law and departmental regulations establish minimum standards for the design and construction, maintenance, use and occupancy of buildings used for human habitation. The Earthquake Protection Law and regulations establish minimum requirements for the design and construction of buildings to resist lateral forces such as earthquakes.

Both laws designate local authorities as the enforcement agencies. The Department is the enforcement agency in the event of nonenforcement by local authorities. Local jurisdictions may also contract with the Department for enforcement.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund)	5.4	7.3	7.3	\$257	\$306	\$342

10.20 Employee Housing Act

Current statutes require the establishment and enforcement of construction, maintenance, use, and occupancy standards for labor camps, labor supply camps, and employee housing. Under the Employee Housing Act, the Department enforces minimum sanitary and safety standards in labor camps throughout the state.

The Department is the designated enforcement agency except where a city or county has assumed responsibility for enforcement. The Department is mandated to evaluate annually the performance of a local enforcement agency and to determine the qualifications of the local agency's inspection personnel.

Operators of labor camps are required to obtain annual permits to operate from the enforcement agency or receive a five-year permit or exemption. Prior to issuance of a permit to operate, labor camps are required to have preoccupancy inspection and to comply with maintenance, use, and occupancy requirements.

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—*Continued***Performance Measures**

	1980-81	1981-82	1982-83
Registered camps under state jurisdiction	900	900	900
Occupancies under state jurisdiction	18,000	18,000	18,000

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund)	11.6	18.5	18.5	\$564	\$835	\$863

10.30 Mobilehome Parks and Accessory Structures

The Department has responsibility for administration and enforcement of the Mobilehome Parks Act, except where a city or county has assumed responsibility for enforcement. Uniform standards are necessary to permit moving mobilehomes and their accessory structures from one locality to another.

There are approximately 5,850 mobilehome parks in California and approximately 42.7% are under State jurisdiction. The Department provides statewide regulation and assistance to local jurisdictions, mobilehome owners, park owners, and monitors local enforcement activities to assure uniform interpretation and compliance with State law. Chapter 1131-80 (AB 2916) established the Mobilehome Park Revolving Fund and requires the program to be self-supporting from fees collected for services provided.

Performance Measures

	1980-81	1981-82	1982-83
Parks under state jurisdiction	1,792	2,500	2,700
Spaces in parks under state jurisdiction	108,371	150,000	165,000

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (Mobilehome Park Fund)	41.9	31.7	31.7	\$2,043	\$1,426	\$1,461

10.40 Mobilehomes

Federal regulations preempt all state and local requirements for construction of new mobilehomes. The Department is the exclusive enforcement agency for mobilehome construction and safety. The Department has the responsibility for developing and enforcing regulations regarding commercial coaches and recreational vehicles. The Department has the authority to correct violations of mobilehome construction and warranty laws.

Activities performed within this element include: enforcement of Federal standards and regulations relating to the construction and safety of mobilehomes, recreational vehicles and commercial coaches; development and enforcement of regulations relating to licensing and regulating business and sales activities of mobilehome and commercial coach manufacturers, dealers, distributors, transporters, and salespersons; and investigation of consumer complaints relating to all of these activities and action to obtain corrections and compliance with laws and regulations. In addition, the Manufactured Housing Registration and Titling Program is administered through this element. It includes the following activities: development and enforcement of regulations for the annual registration and for the titling of mobilehomes and commercial coaches, as well as for dealing with changes in registration and legal ownership; dissemination of registration and titling information to county assessors, other state agencies and the public.

Performance Measures

	1980-81	1981-82	1982-83
Number of units manufactured	45,966	46,000	47,000
Number of units registered	-	500,000	500,000

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	52	234.1	234.1	\$3,891	\$10,106	\$11,889

10.50 Factory-Built Housing Law

The California Factory-Built Housing Law requires the Department to regulate the design, manufacture, and inspection of factory-built housing units. Upon departmental approval an insignia is affixed which allows those units to be installed in any locality subject to local use, zoning and other site requirements.

Performance Measures

	1980-81	1981-82	1982-83
Dwellings manufactured	5,025	5,025	5,025
Building components	134,413	134,413	134,413

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	3.5	4.9	4.9	\$172	\$219	\$228

10.60 Special Projects

Special project activities of the Department are varying and generally of limited duration; they include:

1. Membership on the Coordinating Council consisting of state agencies concerned with building standards relating to all building occupancies.
2. State disaster response activities.
3. Consultative assistance to the State Energy Commission.
4. Technical assistance and plan checking service to local government in the areas of Energy Conservation and Solar programs.

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—*Continued*

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (Reimbursements)	35.9	9	9	\$972	\$408	\$407

20 COMMUNITY AFFAIRS PROGRAM

Program Objectives and Description

The program's objective is to provide an opportunity for every resident of California to obtain access to safe, sanitary, and affordable housing, with all the necessary amenities. The Division provides grants, deferred loans, conventional loans, and technical assistance to support the legislative mandate of a decent home and suitable living environment for every Californian.

Authority

Health and Safety Code Sections 50000, et seq.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Community Affairs Program.....	111	146.9	154.9	\$139,261	\$37,771	\$56,833
General Fund				21,672	11,088	10,817
Housing Predevelopment Loan Fund				676	1,657	1,200
Farmworker Housing Grant Fund.....				16	70	—
Urban Housing Development Loan Fund.....				168	1,484	1,650
Solar Energy Revolving Loan Fund				20	—	—
Housing Rehabilitation Deferred Payment Loan Fund.....				342	1,335	374
Rental Housing Construction Incentive Fund				96,202	4,297	981
Homeownership Assistance Fund				8,671	553	201
Office of Migrant Services Fund				—	—	800
Energy and Resources Fund.....				610	—	—
Federal Trust Fund				6,827	13,254	37,323
Reimbursements				3,171	3,623	3,097
Land Purchase Fund				886	410	390

Program Elements

20.10 Rehabilitation and Housing Assistance	16.1	21.3	21.3	\$17,019	\$14,636	\$14,775
20.20 Farmworker and Indian Housing Services.....	20	26.4	26.4	8,990	9,037	9,322
20.30 Predevelopment Housing Assistance	12.2	16.2	16.2	4,771	5,459	4,886
20.40 Housing Construction Finance.....	9.7	12.8	12.8	105,428	5,033	1,265
20.50 Community Development	5.4	7.2	16.2	313	569	23,452
20.60 Housing Replacement Program	47.6	63	62	2,740	3,037	3,133

20.10 Rehabilitation and Housing Assistance

The Rehabilitation and Housing Assistance Element is composed of technical assistance activities, deferred loans, grants, supportive services and training workshops with emphasis on housing production and rehabilitation. These include Deferred Rehabilitation Loans, programs for rental assistance to the very low income disabled, elderly and families, and the coordination and development of federally funded housing programs responsive to the needs of the disabled.

Performance Measures	1980-81	1981-82	1982-83
Deferred rehabilitation loans provided	183	284	265
Independent living housing assistance units	—	76	76
Households assisted (Section 8)	3,371	3,865	4,237

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	16.1	21.3	21.3	\$17,019	\$14,636	\$14,775
Support				953	1,259	1,399
Local Assistance.....				16,066	13,377	13,376

Source of Funds	1980-81	1981-82	1982-83
Housing Assistance Payments—Federal Trust Fund.....	\$5,798	\$12,160	\$13,376
Developmentally Disabled Housing Assistance	—	250	—
Housing Rehabilitation Loan Fund	10,268	967	—

* Dollars in thousands

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—*Continued*

20.20 Farmworker and Indian Housing Services

The Farmworker and Indian Housing Services Element administers three programs which provide technical assistance, housing and supportive services and grant funds to meet the housing needs of California's Native Americans, seasonal farmworkers and migratory agricultural workers. Through the Office of Migrant Services, decent, safe, affordable housing and supportive services are provided to migrants and their families during the agricultural season. The element also offers technical assistance and funds to provide and improve permanent housing opportunities for California's farmworkers and Native American families.

Performance Measures				1980-81	1981-82	1982-83
Migrant Centers maintained				25	25	25
Farmworker houses assisted				1,237	1,412	1,650
Native Americans households assisted				400	400	400
Input				80-81	81-82	82-83
Expenditures				20	26.4	26.4
Support				5,891	6,212	1,482
Local Assistance				3,099	2,825	7,840
Source of Funds				1980-81*	1981-82*	1982-83*
Farmworker Housing Grant Fund				\$2,586	\$2,570	\$2,500
Migrant Services Program				—	—	5,000
Federal Trust Fund				513	255	340

20.30 Predevelopment Housing Assistance

The Predevelopment Housing Assistance Element provides loans and technical assistance during the preconstruction phases of housing development. This assistance includes: predevelopment loans in urban and rural areas for the acquisition of land; architectural, engineering and consulting fees, and other predevelopment expenses; loans for land purchase in rural areas; loans for the development of solar energy systems in homes damaged or destroyed in designated disaster areas; the identification and acquisition of federal, state and local surplus lands; and technical assistance in the development of all low income housing, particularly cooperatives and multifamily rental units. The Low Income Home Management Training Program and California Housing Advisory Service are also administered under this element.

Performance Measures				1980-81	1981-82	1982-83
Predevelopment loans made				44	40	40
Units produced				2,193	2,000	2,000
Input				80-81	81-82	82-83
Expenditures				12.2	16.2	16.2
Support				\$4,771	\$5,459	\$4,886
Local Assistance				220	779	782
				4,551	4,680	4,104
Source of Funds				1980-81*	1981-82*	1982-83*
Low Income Home Management Grants				\$175	\$175	\$175
California Housing Advisory Service				397	200	200
Housing Predevelopment Loan Fund				1,300	1,489	1,029
Urban Housing Development Loan Fund				1,798	2,388	2,343
Land Purchase Fund				869	378	357
Chapter 1035/1981				—	50	—
Solar Energy Revolving Loan Fund				12	—	—

20.40 Housing Construction Finance

The Housing Construction Finance Element administers two housing financial assistance programs which provide deferred payment loans or grants, subsidy payments, and supportive services to ensure required performance under state regulatory agreements/loans. The Rental Housing Construction Program provides development payments and operating subsidies on an annual basis to newly constructed rental housing developments with at least 30 percent of the units affordable to very low and lower income households.

The California Homeownership Assistance program, through local government agencies, provides state deferred payment mortgages or investments in state approved mortgages to assist eligible apartment or mobilehome park tenants who otherwise would be displaced by conversion of their unit or park space to condominium or stock cooperatives.

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

Performance Measures				1980-81	1981-82	1982-83
New rental units under contract				1,074	1,736	2,036
New homeownership units under contract				477	477	477
Input				1980-81*	1981-82*	1982-83*
Expenditures				\$105,428	\$5,033	\$1,265
Support				555	676	583
Local Assistance				104,873	4,357	682
Source of Funds						
Rental Housing Construction Incentive Fund				\$96,202	\$4,002	\$682
Homeownership Assistance Program				8,671	355	-

20.50 Community Development

The Community Development element provides technical and funding assistance through various State and Federal programs directed primarily to small jurisdictions. The funds are used for land acquisition, water and sewer facility construction and improvement, housing finance and rehabilitation, economic development and other community development purposes.

Through the rural component, communities and agencies are assisted with development and implementation of Federal, State and private financing programs for housing and public works activities. The area of activity is in twelve counties: Alpine, Amador, Calaveras, Imperial, Inyo, Lassen, Modoc, Mono, Plumas, Riverside, Siskiyou, and Tuolumne.

The Community Development component involves administration of the federal Small Cities Community Development Block Grant Program (CDBG) for cities under 50,000 population and counties under 200,000 population.

This budget includes an anticipated \$23 million and nine federally funded positions, available in October 1982 for the Small Cities CDBG Program. The funds will be used to continue, under State administration, a program which previously featured direct funding for local jurisdictions by the Federal Government. This activity includes technical assistance in determining local needs and preparation of applications for funding, selection of grantees, award of grant funds and disbursements, and the monitoring, evaluation and auditing of local program accomplishments.

Performance Measures				1980-81	1981-82	1982-83
Rehabilitated units				400	250	250
New units				400	250	250
Households provided water/sewer				2,000	1,000	1,000
Community facility projects				24	10	10
Input				1980-81*	1981-82*	1982-83*
Expenditures				\$313	\$569	\$23,452
Support				313	569	778
Local Assistance				-	-	22,674
Source of Funds						
Federal Trust Fund				-	-	\$22,674

20.60 Housing Replacement Program

Three offices, two in Los Angeles and the other in Oakland, administer and operate housing replacement and relocation programs in highway rescinded or proposed corridors. These offices also provide assistance to local governments and housing organizations in housing development activities.

The Century Freeway Replacement Program administers the Federal Court Consent Decree which requires relocation, rehabilitation or replacement of over 3,700 living units due to the construction of the Century Freeway in Los Angeles.

The Surplus Lands Disposition/Housing Development Program in the Route 2 corridor of Los Angeles is designed to provide expanded housing opportunities and community services to households in the rescinded freeway corridor as mandated by SB 86, Chapter 1116/79.

The implementation of the Grove-Shafter Replacement Housing Program in Oakland includes new construction, purchase, relocation and rehabilitation of 389 housing units.

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	47.6	63	62	\$2,740	\$3,037	\$3,133
Century Freeway Replacement Program	39.5	52.3	52.3	2,274	2,486	2,604
Surplus Lands Disposition/Housing Development Program	5.7	7.5	7.5	326	406	425
Grove-Shafter Replacement Housing Program	2.4	3.2	2.2	140	145	104
Performance Measures				1980-81	1981-82	1982-83
Units produced:						
Century Freeway Replacement Program.....				—	6	1,500
Surplus Lands Disposition/Housing Development Program				12	10	10
Grove-Shafter Replacement Housing Program.....				89	89	—

30 RESEARCH AND POLICY DEVELOPMENT PROGRAM

Program Objectives and Description

To identify housing and community development needs and problems and to develop recommendations for ways in which to meet those needs. The objectives of this program are carried out through the evaluation of housing market conditions; research into specific issues; the fulfillment of statutory mandates, such as the preparation and updating of the California Statewide Housing Plan; evaluation of public and private sector programs designed to increase the availability of affordable housing; the development of legislation to meet housing needs and the maintenance of data resources.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Research and Policy Development Program	30.7	34.6	34.6	\$2,004	\$1,614	\$1,611
General Fund				1,584	1,487	1,501
Reimbursements				420	127	110

Program Elements

30.10 Policy and Program Development	9.4	10.5	10.5	\$932	\$492	\$492
30.20 Research and Statistics.....	6.8	7.8	7.8	344	361	359
30.30 Planning, Review and Local Assistance	14.5	16.3	16.3	728	761	760

Authority

Health and Safety Code Sections 50152, 50407, 50408, 50450, 50456, 50459.

30.10 Policy and Program Development

The Policy Element includes developing and analyzing proposed legislation, evaluating proposed and operating housing programs, producing policy papers on a variety of housing issues, publishing statutorily mandated reports including the Statewide Housing Plan and Relocation Reports, and producing a number of technical assistance aids for housing developers and local government.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund)	9.4	10.5	10.5	\$932	\$492	\$492

30.20 Research and Statistics

The Research and Statistics Element is responsible for the development, collection and maintenance of statistics and reference materials on housing and community development needs. It prepares data on housing costs, market conditions, construction trends, and the impact of such trends and conditions on California citizens. It establishes statewide goals for new construction, rehabilitation, and housing assistance deemed necessary to meet California's housing needs.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund)	6.8	7.8	7.8	\$344	\$361	\$359

* Dollars in thousands

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—*Continued*

30.30 Planning, Review and Local Assistance

The Planning, Review and Local Assistance Element assists in the preparation and review of local plans and programs, particularly the housing components of general and coastal plans, neighborhood improvement programs and housing elements.

This Element provides reviews of documents submitted to the State Clearinghouse, Relocations plans and Environmental Impact Reports and for the administration of the U.S. Department of Housing and Urban Development's Comprehensive Planning Assistance Grant Program (701). The Federal Assistance Program Retrieval System (FAPRS) information is available by request.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	14.5	16.3	16.3	\$728	\$761	\$760
General Fund.....				308	634	650
Reimbursements.....				420	127	110

40 EMERGENCY SERVICES PROGRAM

Program Objectives and Description

Since October of 1978, the Department has been delegated by the Office of Emergency Services the responsibility of providing temporary housing to victims of federally declared disasters. The Department's Division of Codes and Standards provides the expertise in inspecting and assessing housing damages. To date, the Department has had the direct responsibility for three federally funded disaster housing programs: The Malibu brush fire disaster of October 1978, the Palm Desert flash floods of July 1979, and the El Centro earthquake of October 1979.

The responsibility of providing direct temporary housing to disaster victims has been redelegated by the Office of Emergency Services. The Department therefore phased-out its involvement effective April 30, 1981, the termination date of the disaster housing program for the El Centro earthquake.

Performance Measures	1980-81	1981-82	1982-83
Number of victims housed	49	-	-
Number of applications	-	-	-

Input	1980-81*	1981-82*	1982-83*
Expenditures (Reimbursements)	\$87	-	-

50 ADMINISTRATION PROGRAM

Program Objectives and Description

This program provides policy and management direction, and administrative support to the Department. The program includes the Directorate, Legal Affairs Office and the Administration Division. The Directorate provides policy and management direction to the Department. The Legal Affairs Office provides the legal expertise and support needed to carry out programs. The Administration Division provides personnel, budget and consumer services functions, as well as administrative services, which include contract management, audits, accounting, management analysis, systems development, business services, and training.

One fiscal position is proposed to assist in the administration of the federally funded Small Cities Community Development Block Grant Program.

50.01 Administration Program

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Administration	61.7	67	68	\$2,255	\$2,415	\$2,465
Program Elements						
50.01.010 Directorate	7.9	10	10	\$447	\$475	\$485
50.01.020 Commission	-	-	-	14	-	-
50.01.030 Legal Affairs Office	7.6	10	10	387	431	397
50.01.040 Administration Division	46.2	47	48	1,407	1,509	1,583
50.02 Distributed Administration.....	61.7	67	68	2,255	2,415	2,465
Amounts Charged to Other Programs:						
10 Codes and Standards.....	(35.5)	(38.5)	(38.5)	-1,296	-1,387	-1,401
20 Community Affairs	(21.1)	(23)	(24)	-775	-830	-863
30 Research and Policy Development	(5.1)	(5.5)	(5.5)	-184	-198	-201
Totals, Amounts Charged to Other Programs.....	(61.7)	(67)	(68)	-\$2,255	-\$2,415	-\$2,465
Net Totals, Administration.....	61.7	67	68	-	-	-

* Dollars in thousands

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	353.7	576	576	\$8,411	\$12,443	\$12,747
Merit salary adjustment	-	-	-	-	(174)	(178)
Workload and administrative adjustments	-	-	-	-	-4	-
Proposed new positions	-	-	9	-	-	141
Totals, Adjustments	-	-	9	-	-\$4	\$141
101001 Totals, Salaries and Wages	353.7	576	585	\$8,411	\$12,439	\$12,888
105141 Estimated salary savings	-	-22	-22	-	-774	-789
Net Totals, Salaries and Wages ..	353.7	554	563	\$8,411	\$11,665	\$12,099
103101 Staff benefits	-	-	-	2,365	3,836	3,995
100000 Totals, Personal Services	353.7	554	563	\$10,776	\$15,501	\$16,094

OPERATING EXPENSES AND EQUIPMENT

General expenses	586	794	887
Printing	143	431	479
Communications	353	505	567
Postage	-	806	896
Insurance	-	2	3
Travel—in-state	731	853	978
Travel—out-of-state	21	51	48
Facilities operations	584	1,789	2,136
Cons & Prof Svcs—Interdepart'l	-	678	690
Cons & Prof Svcs—External	2,522	885	790
Data processing	9	26	1,200
Central Administrative Services	67	134	123
Equipment	743	53	67
Other item of expense: (OMS)	4,654	4,938	-
300000 Totals, Operating Expenses and Equipment	\$10,413	\$11,945	\$8,864
TOTALS, EXPENDITURES	\$21,189	\$27,446	\$24,958
Reimbursements	-3,928	-4,247	-3,704
NET TOTALS, EXPENDITURES	\$17,261	\$23,199	\$21,254

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$10,919	\$10,067	\$6,326
Special Adjustment	-	-208	-
Allocation for employee compensation	963	407	-
Allocation for price increase	-	35	-
Allocation from Item 432—OAL Regulations	21	20	-
Chapter 1149/80 (General Fund Loan)	1,500	-	-
Loan repayment from Mobile Home Revolving Fund	-	-1,500	-
Prior year balances available:			
Chapter 1043, Statutes of 1979 (Housing Program)	322	-	-
Chapter 1354, Statutes of 1978	7	-	-
Totals Available	\$13,732	\$8,821	\$6,326
Reduction per Section 27.10, Budget Act of 1981	-	-116	-
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$13,730	\$8,705	\$6,326

* Dollars in thousands

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

044 Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS

1980-81*

1981-82*

1982-83*

Budget Act appropriation (expenditures)

\$642

—

—

188 Energy and Resources Fund

APPROPRIATIONS

Budget Act appropriation (expenditures)

\$610

—

—

245 Mobilehome Parks Revolving Fund

APPROPRIATIONS

Health and Safety Code 18502.5 (expenditures)

—

\$1,365

\$1,400

451 Mobilehome and Commercial Coach License Fee Fund

APPROPRIATIONS

Section 18078.6, Health and Safety Code expenditures

—

\$1,453

\$1,484

668 Solar Energy Revolving Loan Fund *

APPROPRIATIONS

Health and Safety Code 50660 (expenditures)

\$8

—

—

938 Rental Housing Construction Fund *

APPROPRIATIONS

Health and Safety Code 50740 (Chapter 1043/79) (expenditures)

—

\$295

\$299

936 Homeownership Assistance Fund *

APPROPRIATIONS

Health and Safety Code 50778 (Chapter 1043/79) (expenditures)

—

\$198

\$201

925 Land Purchase Fund *

APPROPRIATIONS

Health and Safety Code Section 50706 (Chapter 1044/79, transfer from Local Assistance) (expenditures)

\$17

\$32

\$33

635 Housing Predevelopment Loan Fund *

APPROPRIATIONS

Health and Safety Code Section 41176 (expenditures)

\$84

\$168

\$171

929 Housing Rehabilitation Loan Fund *

APPROPRIATIONS

Health and Safety Code 50660 (Chapter 884, Statutes of 1978) (expenditures)

\$74

\$368

\$374

648 Mobilehome Revolving Fund *

APPROPRIATIONS

Health and Safety Code, Section 18060.2 (expenditures)

\$3,035

\$9,700

\$9,956

Less Transfer from General Fund

—1,500

—

—

NET TOTALS, EXPENDITURES

\$1,535

\$9,700

\$9,956

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

980 Urban Housing Development Loan Fund ^e

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Health and Safety Code Section 41187 (expenditures)	45	76	77
890 Federal Trust Fund ^f			
APPROPRIATIONS			
001 Budget Act appropriation	516	717	933
Budget Adjustment	-	122	-
Federal Expenditures:			
Department of Housing and Urban Development (Aftercare)	(190)	(511)	(547)
Department of Housing and Urban Development (Title V—Rural Demo Project)	(209)	(180)	-
Department of Housing and Urban Development (CDBG)	-	-	(326)
Department of Housing and Urban Development (Homeownership)	(73)	(103)	-
Department of Housing and Urban Development (Indian CDBG)	(44)	(45)	(60)
TOTALS, EXPENDITURES	\$516	\$839	\$933
ADJUSTED TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$17,261	\$23,199	\$21,254

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

	1980-81*	1981-82*	1982-83*
Grants and Subventions	\$22,284	\$16,038	\$44,626
Loans	105,778	9,201	4,050
Total Expenditures	\$128,062	\$25,239	\$48,676

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation	\$4,972	\$3,855	\$7,845
Chapter 1135, Statutes of 1981	-	50	-
Prior year balance available:			
Chapter 1354, Statutes of 1978 (Housing Advice)	26	-	-
Chapter 1043, Statutes of 1979 (Housing Program)	10,000	-	-
Chapter 1154, Statutes of 1979 (HAP)	250	250	-
Totals Available	\$15,248	\$4,155	\$7,845
Balance available in subsequent year	-250	-	-
TOTALS, EXPENDITURES	\$14,998	\$4,155	\$7,845

925 Land Purchase Fund ^e

APPROPRIATIONS			
Health and Safety Code, Section 50706, Chapter 1044/79 (expenditures)	\$869	\$378	\$357

927 Farmworker Housing Grant Fund ^e

APPROPRIATIONS			
Health and Safety Code, Section 4117 ^c , Chapter 927, Statutes of 1977	\$2,516	\$2,570	\$2,500
Less transfer from General Fund	-2,500	-2,500	-2,500
TOTALS, EXPENDITURES	\$16	\$70	-

635 Housing Predevelopment Loan Fund ^e

APPROPRIATIONS			
Health and Safety Code, Section 41176	\$817	\$1,489	\$1,029
Less transfer from General Fund	-225	-	-
TOTALS, EXPENDITURES	\$592	\$1,489	\$1,029

668 Solar Energy Revolving Loan Fund ^e

APPROPRIATIONS			
Health and Safety Code Section 50660, Chapter 1, Statutes of 1978 (expenditures)	\$12	-	-

* Dollars in thousands

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

980 Urban Housing Development Loan Fund °

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Health and Safety Code, Section 41187	\$1,798	\$2,388	\$2,343
Less transfer from General Fund	-1,675	-980	-770
TOTALS, EXPENDITURES	\$123	\$1,408	\$1,573

936 Homeownership Assistance Fund °

APPROPRIATIONS			
Health and Safety Code, Section 50778, Chapter 1043, Statutes of 1980 (expenditures)	\$8,671	\$355	-

938 Rental Housing Construction Incentive Fund °

APPROPRIATIONS			
Health and Safety Code, Section 50740, Chapter 1043, Statutes of 1980 (expenditures)	\$96,202	\$4,002	\$682

929 Housing Rehabilitation Loan Fund °

APPROPRIATIONS			
Health and Safety Code, Section 50660, Chapter 1043, Statutes of 1979	\$10,268	\$967	-
Less transfer from General Fund	-10,000	-	-
TOTALS, EXPENDITURES	\$268	\$967	-

942 Office of Migrant Services Fund °

APPROPRIATIONS			
Health and Safety Code Section 50000	-	-	\$800

890 Federal Trust Fund f

APPROPRIATIONS			
101 Budget Act appropriation	-	\$8,433	\$36,390
Budget Adjustment	-	3,982	-
Federal Expenditures			
Department of Housing and Urban Development (CDBG Small Cities)	-	-	(22,674)
Department of Housing and Urban Development grant (housing assistance)	\$5,798	(12,160)	(13,376)
Department of Housing and Urban Development (Indian assistance)	513	(255)	(340)
TOTALS, EXPENDITURES	\$6,311	\$12,415	\$36,390
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$128,062	\$25,239	\$48,676
ADJUSTED TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$145,323	\$48,438	\$69,930

REVENUES

Receipts:	1980-81*	1981-82*	1982-83*
292 Employee Housing Act	\$250	\$353	\$353
256 Mobilehome parks and accessory structures	535	-	-
290 Factory-Built Housing Law	202	202	202
100000 Totals, Revenues (General Fund)	\$987	\$555	\$555

* Dollars in thousands

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

FUND CONDITION

	1980-81*	1981-82*	1982-83*
927 Farmworker Housing Grant Fund °			
Beginning Reserves	\$86	\$70	—
Totals, Resources	\$86	\$70	—
Less Expenditures:			
Grants	\$2,516	\$2,570	\$2,500
300100 Transfer from the General Fund	—2,500	—2,500	—2,500
Totals, Expenditures	\$16	\$70	—
Reserves:			
Reserve for economic uncertainties	\$70	—	—
635 Housing Predevelopment Loan Fund °			
Beginning Reserves	\$104	\$457	—
200000 Loan repayment	905	1,000	\$1,000
200000 Interest income	124	200	200
Totals, Resources	\$1,133	\$1,657	\$1,200
Less Expenditures:			
State operations	\$84	\$168	\$171
Loans	817	1,489	1,029
300100 Health and Safety Code, Section 41176, Transfer from General Fund	—225	—	—
Totals, Expenditures	\$676	\$1,657	\$1,200
Reserves:			
Reserve for economic uncertainties	\$457	—	—
929 Housing Rehabilitation Loan Fund °			
Beginning Reserves	\$47	\$652	\$68
200000 Interest income	947	751	306
Totals, Resources	\$994	\$1,403	\$374
Less Expenditures:			
State operations	\$74	\$368	\$374
Loans	10,268	967	—
300100 Transfer from Chapter 1154, Statutes of 1980, General Fund	—10,000	—	—
Totals, Expenditures	\$342	\$1,335	\$374
Reserves:			
Reserve for economic uncertainties	\$652	\$68	—
925 Land Purchase Fund °			
Beginning Reserves	\$1,000	\$130	—
200000 Interest Income	16	30	\$40
200000 Loan Repayments	—	250	350
Totals, Resources	\$1,016	\$410	\$390
Less Expenditures:			
State Operations	\$17	\$32	\$33
Loans	869	378	357
Totals, Expenditures	\$886	\$410	\$390
Reserves:			
Reserve for economic uncertainties	\$130	—	—
938 Rental Housing Construction Incentive Fund °			
Beginning Reserves	\$86,613	—	—
200000 Interest income	9,589	\$4,297	\$981
Totals, Resources	\$96,202	\$4,297	\$981
Less Expenditures:			
Loans	\$96,202	\$4,002	\$682
State operations	—	295	299
Totals, Expenditures	\$96,202	\$4,297	\$981
Reserves:			
Reserve for economic uncertainties	—	—	—

* Dollars in thousands

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

936 Homeownership Assistance Fund ^e

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$7,889	\$92	\$186
200000 Interest income	874	647	15
Totals, Resources	\$8,763	\$739	\$201
Less Expenditures:			
Loans	\$8,671	\$355	—
State operations	—	198	\$201
Totals, Expenditures	\$8,671	\$553	\$201
Reserves:			
Reserve for economic uncertainties	\$92	\$186	—

648 Mobilehome Revolving Fund ^e

Beginning Reserves	— \$290	\$170	—
Prior year adjustments	7	—	—
Reserves, Adjusted	— \$283	\$170	—
Receipts:			
R.V. Insignia	198	295	\$250
M.H. Labels	618	921	405
Requested Inspection	227	337	200
Manufacturer monitoring	595	888	440
Plans	335	498	150
Coach alteration permits	20	20	66
Occupational Licensing	—	674	890
Registration and titling	—	5,895	7,551
Miscellaneous	2	2	4
200000 Totals, Operating Income	\$1,995	\$9,530	\$9,956
Totals, Resources	\$1,712	\$9,700	\$9,956
Less Expenditures:			
State operations	\$3,035	\$9,700	\$9,956
Office of Administrative Law	7	—	—
300100 Transfer from Chapter 1149 Statutes of 1980, General Fund	— 1,500	—	—
Totals, Expenditures	\$1,542	\$9,700	\$9,956
Reserves:			
Reserve for economic uncertainties	\$170	—	—

668 Solar Energy Revolving Loan Fund ^e

Beginning Reserves	\$112	—	—
200000 Loan repayment	55	—	—
200000 Interest and fees	—	—	—
Totals, Resources	\$167	—	—
Less Expenditures:			
State operations	\$8	—	—
Loans	12	—	—
Totals, Expenditures	\$20	—	—
Reserves:			
Reversion to General Fund	\$147	—	—

451 Mobilehome and Commercial Coach License Fee Fund

Beginning Reserves	—	—	—
Income	—	\$35,000	\$34,000
Totals, Resources	—	\$35,000	\$34,000
Less Expenditures:			
State Operations	—	\$1,453	\$1,484
Apportionments to Local Governments	—	33,547	32,516
Totals, Expenditures	—	\$35,000	\$34,000
Reserves:			
Reserve for economic uncertainties	—	—	—

* Dollars in thousands

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

245 Mobilehome Parks Revolving Fund				1980-81*	1981-82*	1982-83*
Beginning Reserves				—	—	—
Receipts				—	\$1,365	\$1,400
Totals, Resources				—	—	—
Less Expenditures:						
State operations				—	\$1,365	\$1,400
Totals, Expenditures				—	\$1,365	\$1,400
Reserves:						
Reserve for economic uncertainties				—	—	—
980 Urban Housing Development Loan Fund °						
Beginning Reserves				\$116	\$34	—
Prior year adjustment				—185	—	—
200000 Loan repayment				23	1,200	\$1,400
200000 Interest income				248	250	250
Totals, Resources				\$202	\$1,484	\$1,650
Less Expenditures:						
State operations				\$45	\$76	\$77
Loans				1,798	2,388	2,343
Appropriation per Health and Safety Code 41187, General Fund				—1,675	—980	—770
Totals, Expenditures				\$168	\$1,484	\$1,650
Reserves:						
Reserve for economic uncertainties				\$34	—	—

CHANGES IN AUTHORIZED POSITIONS							
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*	
Totals, Authorized Positions	353.7	576	576	\$8,411	\$12,443	\$12,747	
Workload and Administrative Adjustments:							
Proposed New Positions:							
Division of Community Affairs:							
Community Development:				Salary Range			
Assoc govtl prog analyst	—	—	1	\$2,073-2,501	—	\$21	
Community dev rep I	—	—	3	2,073-2,501	—	65	
Housing prog analyst	—	—	3	1,437-1,724	—	45	
Ofc asst II (T)	—	—	2	1,003-1,145	—	20	
Housing Replacement Program:							
Housing dev specialist I	—	—	—1	2,278-2,748	—	—31	
Division of Administration:							
Account techn	—	—	1	1,145-1,344	—	11	
Temporary help	—	—	—	—	—	10	
Totals, Proposed New Positions	—	—	9	—	—	\$141	
Positions Abolished:							
Division of Community Affairs:							
Housing Replacement Program:							
Temporary help	—	—	—	—	—4	—	
Totals, Workload and Administrative Adjustments	—	—	—	—	—\$4	—	
Totals, Adjustments	—	—	9	—	—\$4	\$141	
TOTALS, SALARIES AND WAGES	353.7	576	585	\$8,411	\$12,439	\$12,888	

* Dollars in thousands, excluding salary range

2260 CALIFORNIA HOUSING FINANCE AGENCY

Program Objectives and Description

Legislation establishing the California Housing Finance Agency became effective on September 26, 1975, with the enactment of Chapter 1, Statutes of 1975, First Extraordinary Session. The Agency's primary purpose is to meet the housing needs of persons and families of low and moderate income. The primary function of the Agency is to sell tax-exempt bonds and use the proceeds to finance housing at below market interest rates by:

(1) making construction loans and mortgage loans to qualified borrowers to finance housing developments, or purchasing such loans from qualified mortgage lenders; and

(2) purchasing loans in neighborhood preservation areas on mortgages originated and serviced by qualified mortgage lenders.

Specific priority considerations for the Agency's programs include: providing housing for very low, low and moderate income individuals and families, including elderly and handicapped; stimulating the reinvestment of capital into mortgage deficient areas; encouraging rehabilitation of substandard housing; and achieving high design and quality standards.

As of the end of Fiscal Year 1980-81, the Agency had made or purchased loans for approximately 17,000 housing units for low and moderate income families and elderly persons. Another 5,000 to 7,500 units are planned for financing in Fiscal Year 1982-83.

Effective January 1, 1982, the Agency was authorized to have \$1,500,000,000 of bonds or notes outstanding at any one time. It is estimated that by June 30, 1982, the Agency will have issued approximately \$940,000,000 of authorized revenue bonds or notes.

The Agency is authorized to insure mortgage loans made by the Agency and others, and to insure bonds issued by local public bodies that will provide financing for low and moderate income housing. A Housing Insurance Fund has been established to provide loan and bond insurance, and has been funded by a \$10,000,000 General Fund appropriation.

Pursuant to Section 51368 of the Health and Safety Code, the State has appropriated General Funds in the amount of \$20,000,000 to the Agency for the Supplementary Bond Security Account, which may be utilized to secure the Agency's bonds and notes.

The Agency may also provide technical services in connection with the financing of housing developments; may act as a State representative in receiving and allocating federal housing subsidies; and may under certain circumstances make grants to housing sponsors, provided that grants are not made with the proceeds of the sale of bonds or notes.

The Agency does not receive annual operating appropriations from the General Fund. It operates like a bank, meeting its operating expenses by marking up interest rates on loans and charging fees for specific services.

The Agency is administered by an eleven-person Board of Directors representing various segments of the housing industry and State government officials. Ex-officio members include the State Treasurer, the Secretary of Business, Transportation, and Housing and the Director of the Department of Housing and Community Development. The Board of Directors adopts an annual budget in accordance with the procedure spelled out below.

Pursuant to Chapter 1007, Statutes of 1977, a preliminary budget for the ensuing fiscal year is presented for review by December 1 of each year to the Secretary of the Business and Transportation Agency, the Director of Finance, and the Joint Legislative Budget Committee. An analysis of the Agency's proposed budget prepared by the Joint Legislative Budget Committee, together with any comments of the Committee, are transmitted to the Chairpersons of the fiscal committee of each house of the Legislature and to the Chairperson of the Agency Board of Directors prior to the Board's adoption of the Agency's budget.

10 Lending and Program Activity

End of Fiscal Year

(\$ Millions)

Bonds/Notes Outstanding:	1980-81	1981-82	1982-83
Issued during year	\$134.3	\$380	\$485
Cumulative outstanding	797.7	1,080	1,480
Lending Activities:			
Loaned (\$ Millions)			
During year	57	310	340
Cumulative outstanding	620	930	1,270
Units:			
During year	1,504	5,000	5,200
Cumulative units	17,186	22,000	27,000

2260 CALIFORNIA HOUSING FINANCE AGENCY—Continued

REVENUES AND EXPENSES

	1980-81*	1981-82*	1982-83*
Receipts			
Interest earned on loans	\$47,386	\$66,800	\$98,500
Investment interest	26,660	25,000	30,000
Financing and application fees	867	1,000	1,500
Interest on Insurance Fund	232	250	275
Other income	6	10	10
100000 Total Revenues	\$75,151	\$93,060	\$130,285
Expenses:			
Interest payments on bonds and notes	\$56,199	\$78,000	\$112,500
Provision for loan losses	3,000	—	—
Servicing fees paid	1,637	2,000	2,500
Cost of issuance	311	300	450
Personal services	2,763	3,333	3,452
Operating expenses and equipment	2,137	3,212	2,698
Total Expenses	\$66,047	\$86,845	\$121,600
Excess revenue over expenses available for required reserves and future operations	\$9,104	\$6,215	\$8,685

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	85.3	102	102	2,179	2,753	2,845
Merit salary adjustments	—	—	—	—	(64)	(87)
Workload and administrative adjustments	—	-4	-4	—	-132	-138
Proposed new positions	—	—	2	—	—	31
101001 Totals, Salaries and Wages	85.3	98	100	\$2,179	\$2,621	\$2,738
105141 Estimated salary savings	—	-3	-3	—	-57	-82
Net Totals, Salaries and Wages	85.3	95	97	\$2,179	\$2,564	\$2,656
103101 Staff Benefits	—	—	—	584	769	796
100000 Totals, Personal Services	85.3	95	97	\$2,763	\$3,333	\$3,452
OPERATING EXPENSES AND EQUIPMENT						
General expenses				142	153	163
Communications and postage				143	157	173
Insurance				463	500	600
Travel				249	245	270
Facilities operations				252	280	277
Cons & Prof Svcs: Interdept'l				56	128	127
Cons & Prof Svcs: External				150	240	286
Data processing				81	275	262
Central Administrative Services				321	229	219
Equipment				26	55	57
Cost of note issuance				254	300	264
Repayment of General Fund advance				—	650	—
300000 Totals, Operating Expenses & Equipment				\$2,137	\$3,212	\$2,698
TOTAL, EXPENDITURES ¹				\$4,900	\$6,545	\$6,150

¹ Expenditures are from non-state funds and are not included in budget totals. The summary by object is displayed for informational purposes only.

* Dollars in thousands.

2260 CALIFORNIA HOUSING FINANCE AGENCY—Continued

CHANGES IN AUTHORIZED POSITIONS						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	85.3	102	102	\$2,179	\$2,753	\$2,845
Workload and Administrative Adjustments:						
Positions Established/Abolished:						
Administration				Salary Range		
Assoc analyst	-	-1	-1	2,073-2,501	-26	-26
Intermittent clerical	-	3	3	989-1,221	38	38
Financing						
Investment off, CHFA	-	-1	-1	2,748-3,319	-35	-35
Investment analyst, CHFA	-	-1	-1	1,724-2,073	-22	-22
Exec Secty I	-	-1	-1	1,310-1,559	-16	-16
Programs						
Dep director, Rental	-	2	2	3,481-4,211	90	90
Housing finance chief	-	-2	-2	3,167-3,827	-80	-81
Housing finance off	-	-1	-1	2,879-3,481	-36	-37
Housing finance specialist	-	-1	-1	2,278-2,748	-27	-29
Assoc estimator	-	1	1	2,226-2,684	27	27
Housing finance assoc	-	-2	-2	2,073-2,501	-50	-51
Housing finance asst	-	1	1	1,724-2,073	21	21
Exec Secty I	-	-1	-1	1,310-1,559	-16	-17
Totals, Workload and Administrative Ad- justments	-	-4	-4	-	-\$132	-\$138
Proposed New Positions:						
Accounting techn	-	-	2	1,245-1,344	-	31
Totals, Proposed New Positions	-	-	2	-	-	\$31
TOTALS, SALARIES AND WAGES	85.3	98	100	\$2,179	\$2,621	\$2,738

* Dollars in thousands, excluding salary range.

2290 DEPARTMENT OF INSURANCE

The principal objective of the Department of Insurance is the protection of insurance policyholders in the State. The Department is organized into eight divisions: legal, actuarial, conservation and liquidation, rate regulation, administration, surveillance and analysis, field examination, and consumer affairs.

Program performance data for this department may be retrieved from the California Fiscal Information System.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Regulation of Insurance Companies and Insurance Producers	\$13,645	\$14,716	\$15,363
20 Fraud Control.....	472	509	534
30 Tax Collection and Audit	89	93	90
40 Administration	2,570	2,714	2,404
Administration—distributed	-2,570	-2,714	-2,404
TOTALS, PROGRAMS	\$14,206	\$15,318	\$15,987
Reimbursements	-4,335	-4,462	-4,823
NET TOTALS, PROGRAMS	\$9,871	\$10,856	\$11,164
General Fund	9,399	10,347	10,630
Insurance Commissioners Regulatory Trust Fund.....	472	509	534
Personnel years.....	383.2	403.1	389.3

10 REGULATION OF INSURANCE COMPANIES AND INSURANCE PRODUCERS

Program Objectives and Description

The objective of this program is to prevent losses to policyholders, beneficiaries or the public due to the insolvency of insurers and to prevent unlawful or unfair practices by insurers as defined by the Insurance Code and to prevent the general public and policyholders from discriminatory, unlawful or fraudulent practices as well as incompetence relating to the sale of insurance. To accomplish the objectives of this program, the Department conducts field examinations, regulates rates, maintains solvency surveillance, regulates proxy solicitations, manages financially distressed companies, admits qualified companies, maintains surveillance of admitted companies, reviews policy forms, investigates consumer complaints, assures that producers are properly qualified and licensed.

Authority

The Insurance Code.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	310.8	331.1	318.3	\$13,645	\$14,716	\$15,363
General Fund				9,310	10,254	10,540
Reimbursements				4,335	4,462	4,823

Program Elements

10.10 Regulation of Insurance Companies	191.2	201	193.1	\$10,121	\$10,996	\$11,681
10.20 Regulation of Insurance Producers	119.6	130.1	125.2	3,524	3,720	3,682

10.10 Regulation of Insurance Companies

To prevent losses to policyholders the Department conducts programs to assure that insurance companies are financially solvent and are fairly administering their operations in compliance with the Insurance Code.

Authority

The Insurance Code.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	191.2	201	193.1	\$10,121	\$10,996	\$11,681
General Fund	-	-	-	6,019	6,764	7,099
Reimbursements.....	-	-	-	4,102	4,232	4,582

* Dollars in thousands

2290 DEPARTMENT OF INSURANCE—*Continued***Performance Measures**

	1980-81	1981-82	1982-83
Number of investigative actions (total)	136	146	161
Cases with disciplinary action taken (total)	30	30	30
Market conduct examinations	2	10	30
Number of consumer complaints investigated and closed	12,165	13,381	14,719
Number of field examinations	75	79	83
Insurers under special surveillance	319	250	275
Insurers under conservation process	7	9	9
Insurers under liquidation process	32	37	37
Policy submission for review:			
Number approved (legal)	6,349	6,603	6,867
Certificates of Authority issued	114	90	145
Number of rate examination	55	60	65
Number of rate complaints handled	735	771	810

10.20 Regulation of Insurance Producers

The objective of this program is to protect the general public and insurance policyholders in this state from discriminatory, unlawful or fraudulent practices as well as incompetence relating to the sale of insurance.

Authority

The Insurance Code.

Program Requirements

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs	119.6	130.1	125.2	\$3,524	\$3,720	\$3,682
<i>General Fund</i>				3,291	3,490	3,441
<i>Reimbursements</i>				233	230	241

Performance Measures

	1980-81	1981-82	1982-83
Number of producers investigation	3,557	3,840	4,145
Number of disciplinary actions taken	630	649	658
Number of new license applications	45,865	48,896	52,489
Number of individuals passing examinations	23,085	246,100	26,418
Renewed licenses issued	91,422	68,179	98,141

20 FRAUD CONTROL

The objective of this program is to control insurance fraud. A staff of investigators conduct investigations and prepare fraud cases for presentation.

Program Requirements

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs (<i>Commissioners Regulatory Trust Fund</i>)	12	13	13	\$472	\$509	\$534

Performance Measures

	1980-81	1981-82	1982-83
Fraudulent claims received	1,748	2,200	3,000
Initiated investigation	199	200	200
Cases pending	2,761	5,000	8,000
Prosecution assists	450	800	900
Prosecutions initiated against individuals	80	100	100

* Dollars in thousands

2290 DEPARTMENT OF INSURANCE—*Continued*

30 TAX COLLECTION AND AUDIT

A staff of examiners collect and audit the insurance premium tax.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs (<i>General Fund</i>)	3	3	3	\$89	\$93	\$90
Performance Measures				1980-81	1981-82	1982-83
Tax returns received				1,171	1,200	1,230
Taxes collected (\$'s)				\$448,453,183	\$480,000,000	\$513,600,000
Tax returns audited				1,000	1,100	1,150

40 ADMINISTRATION

This program provides the overall policy direction of the Department as well as supporting services such as Accounting Personnel, Budget Management, EDP, and Actuarial Services.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs	57.4	56	55	\$2,570	\$2,714	\$2,404
Less Amounts Charged to Other Programs:						
10 Regulation of Insurance Companies and Producers	(57.4)	(56)	(55)	-2,570	-2,714	-2,404
Net Totals, Administration	57.4	56	55	-	-	-

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	383.2	404.5	403.5	\$8,807	\$9,714	\$10,024
Merit salary adjustments	-	-	-	-	-	-
Proposed new positions	-	-	8	-	-	216
Administrative adjustment	-	15.3	-8.4	-	190	-181
Totals, Adjustments	-	15.3	-0.4	-	\$190	\$35
101001 Totals, Salaries and Wages	383.2	419.8	403.1	\$8,807	\$9,904	\$10,059
105141 <i>Estimated salary savings</i>	-	-16.7	-13.8	-	-407	-162
Net Totals, Salaries and Wages ..	383.2	403.1	389.3	\$8,807	\$9,497	\$9,897
103101 Staff benefits	-	-	-	2,462	2,856	2,810
100000 Totals, Personal Services	383.2	403.1	389.3	\$11,269	\$12,353	\$12,707

OPERATING EXPENSES AND EQUIPMENT

General expenses	478	389	497
Employee relocation	(5)	(-)	(-)
Dues & memberships (NAIC)	(63)	(70)	(75)
Other general expense costs	(410)	(319)	(4,227)
Printing	127	108	287
Producer newsletter	(-)	(-)	(200)
Other printing	(127)	(108)	(87)
Communications	280	154	163
Postage	-	104	115
Travel—in-state	347	318	337
Travel—out-of-state	216	272	308
Training	62	68	62
Facility operation	425	617	698
Cons & Prof Svcs: Interdept'l	565	553	423
Data processing (EDP contract)	326	344	380
Equipment	111	38	10
300000 Totals, Operating Expenses and Equipment	\$2,937	\$2,965	\$3,280
TOTALS, EXPENDITURES	\$14,206	\$15,318	\$15,987
Reimbursements	-4,335	-4,462	-4,823
NET TOTALS, EXPENDITURES	\$9,871	\$10,856	\$11,164

* Dollars in thousands

2290 DEPARTMENT OF INSURANCE—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$8,818	\$9,986	\$10,630
Allocation for employee compensation	1,133	517	-
Allocation for price increase	-	10	-
Allocation for regulations review	23	95	-
Totals Available	\$9,974	\$10,608	\$10,630
Reduction per Section 27.10, Budget Act of 1981	-	-52	-
Two percent unallotment	-	-209	-
Unexpended balance, estimated savings	-575	-	-
TOTALS, EXPENDITURES	\$9,399	\$10,347	\$10,630

218 Insurance Commissioners Regulatory Trust Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	-	\$477	\$534
Allocation for employee compensation	-	31	-
Allocation for price increase	-	1	-
Insurance Code, Section 12995	\$472	-	-
TOTALS, EXPENDITURES	\$472	\$509	\$534
TOTALS, EXPENDITURES, ALL FUNDS	\$9,871	\$10,856	\$11,164

REVENUES

Receipts:	1980-81*	1981-82*	1982-83*
123100 Insurance Company License Fees and Penalties	\$9,866	\$10,457	\$11,635
123300 Other Insurance Department Fees	834	884	983
142500 Miscellaneous	256	272	303
100000 Totals, Revenues (General Fund)	\$10,956	\$11,613	\$12,921

FUND CONDITION

218 Insurance Commissioners Regulatory Trust Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	-	\$77	\$77
Prior year adjustments	\$68	-	-
Reserves, Adjusted	\$68	\$77	\$77
Receipts:			
100000 Regulatory Fees	482	509	534
Totals, Resources	\$550	\$586	\$611
Expenditures:			
Dept of Insurance	\$472	\$509	\$534
Office of Administrative Law	1	-	-
Totals, Expenditures	\$473	\$509	\$534
Reserves:			
Reserve for economic uncertainties	\$77	\$77	\$77

* Dollars in thousands

2290 DEPARTMENT OF INSURANCE—Continued

CHANGES IN AUTHORIZED POSITIONS						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	383.2	404.5	403.5	\$8,807	\$9,714	\$10,024
Proposed new positions:						
Field Exam Division				Salary Range		
Insurance examiner IV	-	-	3	2,501-3,650	-	105
Insurance examiner II	-	-	4	1,724-2,501	-	95
Consumer Affairs Division						
Insurance investigator	-	-	1	1,356-2,332	-	16
Totals, Proposed New Positions	-	-	8	-	-	\$216
Workload and Administrative Adjustments:						
Workload Adjustments						
Field Exam Division						
Insurance examiner IV	-	3	-	2,501-3,650	50	-
Insurance examiner II	-	4	-	1,724-2,501	45	-
Legal Division						
Temporary help	-	8.3	-	-	95	-
Totals, Workload and Administrative Adjustments	-	15.3	-	-	\$190	-
Positions Abolished:						
Surveillance and Analysis Division:						
Insurance examiner III	-	-	-1	2,073-3,019	-	-32
Consumer Affairs Division:						
Insurance policy off	-	-	-2	1,935-2,563	-	-59
Insurance investigator	-	-	-1	1,356-2,332	-	-21
Ofc asst II	-	-	-2	1,003-1,145	-	-28
Legal Division:						
Legal typist	-	-	-1	1,124-1,431	-	-17
Administration Division:						
Accountant I specialist	-	-	-1	1,322-1,572	-	-20
Temporary help	-	-	-0.4	-	-	-4
Totals, Positions Abolished	-	-	-8.4	-	-	-\$181
Totals, Adjustments	-	15.3	-0.4	-	\$190	\$35
TOTALS, SALARIES AND WAGES	383.2	419.8	403.1	\$8,807	\$9,904	\$10,059

* Dollars in thousands, excluding salary range.

2320 DEPARTMENT OF REAL ESTATE

Program Objectives and Description

The Department of Real Estate's objective is to protect the public in offerings of subdivided property, real property securities, and in real estate transactions handled through agents. To accomplish this, a minimum level of competence is established for the licensing of real estate agents, and disclosure and affirmative standards are set for subdivision offerings.

Prevention of fraud, deceit and misrepresentation in the real estate marketplace is a departmental responsibility. The Department of Real Estate takes disciplinary, civil and criminal action against licensees and others who have violated the real estate law and the Subdivided Lands Act.

In addition, the Department assists in the advancement of education and research to aid the consumer in understanding real estate and to encourage a professional orientation of those in the real estate business. Nonlicensees constitute over 50 percent of those currently enrolled in college-level real estate courses. All activities of the Department are supported by fees from licensees, subdividers and applicants for license or permit.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Transaction Activities	\$8,749	\$10,082	\$11,083
20 Offerings and Securities	5,387	5,015	5,539
30 Policy and Planning	717	1,150	1,171
40 Administration—distributed to other programs	(1,377)	(1,680)	(1,693)
TOTALS, PROGRAMS	\$14,853	\$16,247	\$17,793
Reimbursements	-380	-240	-240
NET TOTALS, PROGRAMS (Real Estate Fund)	\$14,473	\$16,007	\$17,553
Personnel years	440.8	400	415

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars *
20.10	Continuation of Subdivision temporary help to June 30, 1983	45	\$1,536

10 TRANSACTION ACTIVITIES

Program Objectives and Description

The consumer is relatively uninformed of the technicalities associated with real estate transactions. Since dealing in real property is often a once-in-a-lifetime activity for a large segment of the public, it is in the public interest that the State should license and regulate only qualified persons to competently and honestly transact real estate business between buyers, sellers and renters of real estate and business opportunities.

Authority

Business and Professions Code, Division 4, Part 1.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Transaction Activities	250.2	270.2	270.5	\$8,749	\$10,082	\$11,083
Real Estate Fund				8,482	9,932	10,933
Reimbursements				267	150	150

Program Elements

10.10 Licensing	99.8	103.5	101.5	\$2,459	\$3,008	\$3,372
10.20 Regulatory and Recovery	150.4	166.7	169	6,290	7,074	7,711

10.10 Licensing

The examination section prepares questions for prospective real estate licensees. The approved questions are placed in a questions library which contains approximately 2,800 questions and requires continual updating. The examination section draws on these questions to prepare examination booklets which are supplied to all offices where examinations are given throughout the State. All examinations are scored and notices of test results are sent to applicants.

* Dollars in thousands

2320 DEPARTMENT OF REAL ESTATE—*Continued*

Performance Measures

	1980-81	1981-82	1982-83
Total licenses	393,754	389,816	397,612
Original broker licenses issued	10,758	11,395	12,306
Original salesman licenses issued	25,666	24,383	26,436
Renewal broker licenses issued	15,488	17,630	16,625
Renewal salesman licenses issued	32,132	37,044	31,427
Broker examinations	20,805	21,845	23,589
Salesman examinations	76,312	71,797	78,601

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	99.8	103.5	101.5	\$2,459	\$3,008	\$3,372

10.20 Regulatory and Recovery

Complaints received from the public and inquiries initiated by the Department itself are the basis for investigations. If the investigation proves a violation of the Real Estate Law, formal proceedings usually result, leading to disciplining of licensees following administrative hearings or criminal proceedings. Stop orders may be issued or injunctive proceedings initiated to protect the public from further illegal operations and to require compliance with the Real Estate Law.

Whenever a person obtains a fraud judgment based upon a loss suffered because of fraud committed by a licensee while performing licensed acts and the licensee named in the judgment is unable fully to satisfy the judgment, the victim may claim against the Real Estate Recovery Fund up to the maximum allowed by law. Such claims are investigated by Department staff, a hearing on the claim is held in Superior Court, and the court finds for or against the claimant. When claims are paid out of the Fund, the licenses of the real estate agents involved are suspended until they have repaid the Fund in full plus interest.

Performance Measures

	1980-81	1981-82	1982-83
Complaints	9,239	12,010	12,610
Pre-complaint correspondence	17,622	22,908	24,053
General inquiries	130,719	137,255	144,300
Punitive license actions	620	806	880
Desist and refrain orders	283	340	357
Compliance activities	2,104	2,735	2,871

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	150.4	166.7	169	\$6,290	\$7,074	\$7,711

20 OFFERINGS AND SECURITIES

Program Objectives and Description

The purchase of real property is the largest investment made by most families. The subdivision laws are designed to assure that developers will do what they promise and that purchasers will get that for which they bargained. Completion of projects or adequate financial arrangements to assure completion is required before the developer can offer his property for sale. Since condominiums and planned development subdivisions involve the complexities of common ownership of land, a "reasonableness" test is applied in qualifying such offerings. Because sales of out-of-state land are often made sight unseen, a regulatory test of fairness is applied to such offerings.

The sale of notes and trust deeds often constitutes a real property security. To prevent fraud in these sales the "fair, just and equitable test" is applied.

Authority

Business and Professions Code, Division 4, Parts 1 and 2.

Program Requirements

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Offerings and Securities (<i>Real Estate Fund</i>)	180.6	117.7	132.2	\$5,387	\$5,015	\$5,539

Program Elements

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
20.10 Subdivisions	179.7	115.7	129.2	\$5,363	\$4,975	\$5,474
20.20 Real Property Securities	0.9	2	3	24	40	65

* Dollars in thousands.

2320 DEPARTMENT OF REAL ESTATE—Continued

20.10 Subdivisions

Subdividers of in-state lands are required to obtain a public report before the subdivided land may be offered for sale. The public report discloses facts concerning each subdivision which are of fundamental interest to a prospective buyer. Before a public report is issued, the subdivider must file an application and documentation in proof of statements made therein, and in some cases, he must demonstrate that adequate financial arrangements have been made for the completion of improvements. The application and documents are reviewed, the subdivision is inspected, and a determination is made that the offering is not fraudulent before a final public report is issued. In subdivisions which have a common facility, a determination is made that the offering is reasonable. Common facility subdivisions, such as condominiums, are increasing on an accelerated basis and in Southern California constitute approximately one-half of all such filings. In land projects advertising is screened and purchasers have rescission rights for 14 days. Subdivision filings during the fiscal year of 1979-80 were up 5 percent over 1978-79 level and 13 percent over 1977-78.

Continuation of forty-five temporary help positions are requested to meet possible workloads for subdivisions through June 30, 1983.

Performance Measures	1980-81	1981-82	1982-83
Subdivision filings.....	6,964	5,464	7,618
Standard reports issued	1,109	700	486
Reports issued for subdivisions with common facilities	2,905	2,452	3,876
Amended reports issued	2,433	2,082	2,555
Renewal reports issued	219	230	253
Preliminary reports issued.....	3,100	2,344	2,946
Time share reports issued	5	15	22

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	179.7	115.7	129.2	\$5,363	\$4,975	\$5,474

20.20 Real Property Securities

The regulation of subdivisions of land located outside of California is rigorous. In addition to the in-state requirements, a determination must be made that the offering of the subdivided land is fair, just and equitable. To assist in this determination, an appraisal of the property is required before a public report and permit can be issued. The cost of appraisal, report and permit is paid by the subdivider.

Public reports and permits expire at the end of one year and generally are renewed for at least one more year. The file and public report and permit are brought up-to-date. Approximately nine renewal permits are now issued each year for each original permit that has been issued, reflecting the continuing work generated by old but still active subdivisions that were first issued permits up to ten years earlier.

Anyone who sells notes secured by trust deeds to the public must make application for a permit when the notes are classed as real property securities. Applications are screened, appraisals are required, and a determination is made that the sale of the securities will be fair, just and equitable.

Performance Measures	1980-81	1981-82	1982-83
Out-of-state subdivision filings	6	14	18
Time share reports issued	2	6	10

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	0.9	2	3	\$24	\$40	\$65

30 POLICY AND PLANNING

Program Objectives and Description

This Division reviews and evaluates Department policies and programs to determine effectiveness; proposes new policy and programs for the Department; develops the Department's legislative proposals and analyzes alternatives; tracks legislation of concern to the Commissioner; implements the Department's education and research activities with institutions of higher learning and the Community College and State University and College systems, and is responsible for the continuing education program which involves all active real estate licensees. The Division Chief is also responsible for relationships with other states in connection with reciprocal matters and with the Department's relationships, from time to time, with the Federal Government.

Authority

Business and Professions Code, Division 4, Part 1.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Policy and Planning	10	12.1	12.3	\$717	\$1,150	\$1,171
Real Estate Fund				604	1,060	1,081
Reimbursements				113	90	90

* Dollars in thousands.

2320 DEPARTMENT OF REAL ESTATE—*Continued*

Program Elements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
30.10 Education and Research	3.1	3.3	3.4	\$391	\$819	\$824
30.20 Legislative Liaison	3.1	3.3	3.3	122	140	147
30.30 Continuing Education	3.8	5.5	5.6	204	191	200

30.10 Education and Research

The education, research and continuing education activities are directed toward developing, reviewing, coordinating and overseeing public and private offering entities to maintain uniformity of study programs, curricula, seminars, conference and workshop offerings in real estate subjects required by law. The research portion is directed to all phases of real estate activity, including study of the needs of real estate education, marketing, financing and land use, urban problems and other factors of real estate economics that benefit the general public as well as real estate licensees.

Performance Measures	1980-81	1981-82	1982-83
Programs administered	125	127	127
Courses offered	1,130	1,108	1,119
Research projects administered	17	20	20
Project evaluation and special projects	60	20	20

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	3.1	3.3	3.4	\$391	\$819	\$824

30.20 Legislative Liaison

The Legislative unit analyzes and monitors legislative proposals and hearings. The Department is frequently called upon to participate in the development of legislative proposals by members of the legislature and in connection with its own activities. These functions include participation in the development of legislation dealing with the Real Estate Law, the Subdivided Lands Act, the Subdivision Map Act, landlord/tenant legislation, and other subjects related to the activities of the real estate market and most particularly with regard to the activities of real estate licensees.

Performance Measures	1980-81	1981-82	1982-83
Bill analyses prepared	174	180	200
Participation in legislative hearings	43	45	50

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	3.1	3.3	3.3	\$122	\$140	\$147

30.30 Continuing Education

The Course Approvals and Continuing Education activity involves screening, approving and/or disapproving instructor qualifications, course materials, and curricula to improve the level of competence of real estate broker applicants and licensees, under the authority of Business and Professions Code Sections 10153.4 and 10170.4.

Performance Measures	1980-81	1981-82	1982-83
Real Estate Broker Course Approval Applications	110	116	128
Real Estate Broker Course Approval Renewals	195	200	210
Continuing Education Applications	840	900	945
Continuing Education Renewals	528	710	746

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	3.8	5.5	5.6	\$204	\$191	\$200

40 ADMINISTRATION

Program Objectives and Description

Central leadership and nontechnical support is provided by the Real Estate Commissioner, chief executive of the Department. The Commissioner is charged with conducting the affairs of the Department, interpreting and applying the policies of the Governor, making policy, controlling the operations of the Department's offices, and the activities of the staff and acting as official spokesperson for the Department. In carrying out these responsibilities, the Commissioner must rely on his staff for legal and administrative assistance.

The central services provided include central personnel, business, administrative and accounting. The Sacramento headquarters office processes all mail received by the Department in Sacramento, maintains the public counter, provides the central statewide personnel function, maintains accounting records, and prepares financial reports and annual closing statements. This section prepares service contracts and the annual budget and maintains inventories of equipment, forms, supplies and publications.

* Dollars in thousands.

2320 DEPARTMENT OF REAL ESTATE—Continued

Authority

Business and Professions Code, Division 4, Part 1 and 2.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Administration	40.6	43	42	\$1,377	\$1,680	\$1,693
Less Amounts Charged to Other Programs:						
10 Transaction Activities	-23.8	-25.2	-28.5	-807	-983	-1,149
20 Offerings and Securities	-15.8	-16.7	-12.2	-536	-653	-492
30 Policy and Planning	-1	-1.1	-1.3	-34	-44	-52
Totals, Amounts Charged to Other Programs	-40.6	-43	-42	-\$1,377	-\$1,680	-\$1,693
Net Totals, Administration	-	-	-	-	-	-

SUMMARY BY OBJECT

I STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	440.8	470	406	\$8,267	\$9,485	\$8,598
Proposed new positions	-	-	45	-	-	785
Total Adjustments	-	-	45	-	-	\$785
101001 Totals, Salaries and Wages	440.8	470	451	\$8,267	\$9,485	\$9,383
105141 Estimated salary savings	-	-70	-36	-	-1,084	-560
Net Totals, Salaries and Wages ..	440.8	400	415	\$8,267	\$8,401	\$8,823
103101 Staff benefits	-	-	-	2,396	2,558	2,690
100000 Totals, Personal Services	440.8	400	415	\$10,663	\$10,959	\$11,513

OPERATING EXPENSES AND EQUIPMENT

General expenses	386	430	437
Printing	426	463	475
Communications	181	253	264
Postage	323	372	374
Travel—in-state	208	171	206
Travel—out-of-state	12	6	38
Training	13	129	146
Facilities operation	749	826	916
Cons & Prof Svcs: Interdept'l	653	574	730
Insurance	2	2	2
Consolidated Data Center	137	175	196
Data processing	123	226	426
Central Administrative Services	229	272	758
Equipment	124	180	103
300000 Totals, Operating Expenses and Equipment	\$3,566	\$4,079	\$5,071

SPECIAL ITEMS OF EXPENSE

Recovery act claims	316	537	537
Real estate education and research	308	672	672
400000 Totals, Special Items of Expense	\$624	\$1,209	\$1,209
TOTALS, EXPENDITURES	\$14,853	\$16,247	\$17,793
Reimbursements	-380	-240	-240
NET TOTALS, EXPENDITURES	\$14,473	\$16,007	\$17,553

* Dollars in thousands.

2320 DEPARTMENT OF REAL ESTATE—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

317 Real Estate Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$14,749	\$16,670	\$17,553
Allocation for employee compensation	1,353	794	—
Allocation for price increase	—	43	—
Totals Available	\$16,102	\$17,507	\$17,553
Unexpended balance, estimated savings	—1,629	—1,500	—
TOTALS, EXPENDITURES	\$14,473	\$16,007	\$17,553

FUND CONDITION

317 Real Estate Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$9,370	\$6,520	\$2,223
Prior year adjustments	149	—	—
Reserves, Adjusted	\$9,519	\$6,520	\$2,223
Receipts:			
Examination fees	1,204	1,540	3,144
License fees	5,612	5,724	7,811
License service fees	51	50	60
Subdivision filing fees	2,714	3,141	4,052
Subdivision inspection fees	10	6	10
Other subdivision fees	620	570	1,397
Other regulatory license fees	163	129	150
Sale of documents	176	100	200
Miscellaneous service to the public	35	35	40
Income from surplus money investments	863	400	170
Miscellaneous revenue	34	15	30
100000 Totals, Revenue	\$11,482	\$11,710	\$17,064
Totals, Resources	\$21,001	\$18,230	\$19,287
Expenditures:			
Department of Real Estate	14,473	16,007	17,553
Office of Administrative Law	8	—	—
Totals, Expenditures	\$14,481	\$16,007	\$17,553
Reserves:	\$6,520	\$2,223	\$1,734
Reserves for economic uncertainties:			
Department of Real Estate	1,423	1,423	734
Reserve for Education and Research	2,512	400	500
Reserve for Recovery	2,585	400	500

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	440.8	470	406	\$8,267	\$9,485	\$8,598
Proposed New Positions:						
Subdivisions:						
Temporary help ¹	—	—	45	—	—	785
Totals, Proposed New Positions	—	—	45	—	—	\$785
Total, Adjustments	—	—	45	—	—	\$785
TOTALS, SALARIES AND WAGES	440.8	470	451	\$8,267	\$9,485	\$9,383

¹ Limited term, June 30, 1983.

* Dollars in thousands

2340 DEPARTMENT OF SAVINGS AND LOAN

The principal objectives of the Department of Savings and Loan are to protect the funds of the savings and investing public held by State-licensed associations, to assure compliance by associations with laws and regulations including those involving consumer protection and antidiscrimination, and to assure the continued financial growth of these associations consistent with public need and convenience.

The department's program titled Supervision and Regulation consists of these elements: examination, appraisal, facilities licensing and legal assistance, economic and financial information, management information systems and administration.

Program performance data for this department may be retrieved from the California Fiscal Information System.

Program Requirements	1980-81*	1981-82*	1982-83*
10 Supervision and regulation	\$6,404	\$7,377	\$4,668
Reimbursements	-7	-19	-2
NET TOTALS, PROGRAM (<i>Savings and Loan Inspection Fund</i>)	\$6,397	\$7,358	\$4,666
Personnel years	150.5	156	91

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars *
10.10	Reduction due to conversion to federal associations	26	\$890
10.20	Reduction due to conversion to federal associations	18	803
10.30	Reduction due to conversion to federal associations	3	161
10.40	Reduction due to conversion to federal associations	3	201
10.50	Reduction due to conversion to federal associations	6	489
10.60	Reduction due to conversion to federal associations	11	301

10 SUPERVISION AND REGULATION

Program Objectives and Description

There are more than 8.64 million savings and share accounts in State-licensed associations which represents an increase of 0.23 percent in the number of these holdings over the prior year. The average amount in these accounts is \$6,872 which represents a 12.5 percent increase over the prior year's average. Associations channel these public funds into loans for residential and commercial building development and construction. To protect these funds and to assure that the saving and borrowing public are properly and legally served, supervision and regulation activities are directed at the prevention of conditions or practices which would threaten the safety and solvency of associations or would be detrimental to public need and convenience.

A significant number of the largest savings and loans have for various reasons determined that it was in their interest to convert their charters from the State to the Federal Government. This resulted in a 50% reduction in association assets under State supervision and regulation. This reduction in assets has made it necessary to reduce the number of employees by 67 in the budget year.

Authority

California Financial Code, Sections 5000 through 11650.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs	150.5	156	91	\$6,404	\$7,377	\$4,668
Savings and Loan Inspection Fund				6,397	7,358	4,666
Reimbursement				7	19	2

Program Elements

10.10	Examination	59.4	60	36	\$2,502	\$2,722	\$1,939
10.20	Appraisal	31.7	33	16	1,475	1,601	831
10.30	Facilities Licensing and Legal Assist- ance	5.2	7	3	318	327	205
10.40	Economic and Financial Information ..	4	6	2	181	332	113
10.50	Management Information Systems	8.4	9	3	528	683	219
10.60	Administration	41.8	41	31	1,400	1,712	1,361

* Dollars in thousands

2340 DEPARTMENT OF SAVINGS AND LOAN—*Continued*

10.10 Examination

This element verifies compliance with law, regulations and directives, evaluates the soundness of operating policies and procedures, and ascertains the financial condition and solvency of the association. The information is obtained from examination of assets and activities as reflected in books, records, securities and papers of the association, its holding company, service corporations, and other related entities. By law, associations must be examined at least once in a two-year period. Usually, the holding company, service corporation and related entities are examined concurrently. This element is also responsible for consumer complaints and inquiries.

Performance Measures	1980-81	1981-82	1982-83			
Association assets (billions)	80.9	37.4	40.6			
Number of associations	126	121	137			
Assets examined (billions)	68	31.9	24.1			
Association examinations	111	100	116			
Holding company examinations	12	8	9			
Service corporation examinations	32	22	24			
EDP installations and service center examinations	11	5	5			
Enforcement of Fair Lending Practices:						
Denied loan files analyzed	1,822	1,026	1,073			
Consumer Complaints:						
Written	656	525	600			
Oral	1,224	1,000	1,200			
Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	59.4	60	36	\$2,502	\$2,722	\$1,939

10.20 Appraisal

This element determines whether statutory limits on loan to value ratios have been exceeded, whether assets have been accurately valued and whether imprudent or unsafe appraisal practices exist. The information is obtained by revaluation of property or investments of an association and of any property which constitutes security for a loan held by an association. Property is also appraised to assure association compliance with the Housing Financial Discrimination Act. The test appraisal is the principal method of revaluation. This element is also responsible for ascertaining whether association appraisers are classified properly and perform in conformance with class requirements. For the appraisal element, the number and types of loans recorded is the chief workload determinant.

Performance Measures				1980-81	1981-82	1982-83
Appraisal examinations				128	111	104
Appraisal reports and security reviews				4,511	3,472	2,525
Fair lending appraisal reviews				50	21	110
Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	31.7	33	16	\$1,475	\$1,601	\$831

10.30 Facilities Licensing and Legal Assistance

This element certifies corporations to conduct a savings and loan business in California, to license association branches and service offices, to approve mergers and acquisitions of existing associations, to approve change of locations of association branches and association name changes. It also is responsible for legal assistance in promulgating, amending, and revising administrative regulations, in proposing and drafting new legislation, in analyzing other proposed legislation and in providing interpretation of existing laws and regulations.

* Dollars in thousands

2340 DEPARTMENT OF SAVINGS AND LOAN—*Continued*

Performance Measures

	1980-81	1981-82	1982-83
Branch licensing hearings	22	9	9
New associations and other hearings	31	18	18
Decisions without hearings	236	406	406
Miscellaneous Application Decisions	856	450	450
Administrative Code regulations	28	29	29
Bills reviewed	3,386	3,400	3,400
Bills analyzed	61	100	150
Bills proposed	3	4	4
Informal legal interpretations	4,100	4,100	4,100
Formal legal opinions	1	2	2
Advertising Complaints	250	250	250

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	5.2	7	3	\$318	\$327	\$205

10.40 Economic and Financial Information

This element provides statistical and analytical studies about the financial condition and performance of individual associations, and about State mortgage lending patterns. It assists in the analysis of merger, branch, and new association applications.

Performance Measures

	1980-81	1981-82	1982-83
Facilities applications reviewed	66	32	15

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	4	6	2	\$181	\$332	\$113

10.50 Management Information Systems

This element provides electronic data processing services entailed in producing information about the financial condition and performance of individual associations and about State mortgage lending patterns.

Performance Measures

	1980-81	1981-82	1982-83
Computer lines printed	6,400	4,750	1,782
MIS loans, edited and processed	147	88	—
Computer programs developed/maintained	—	90	47
Computer jobs processed	8	4,500	2,720

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	8.4	9	3	\$528	\$683	\$219

10.60 Administration

This element provides policy direction and administrative and clerical support to the other program elements. It has not been distributed among the other elements.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	41.8	41	31	\$1,400	\$1,712	\$1,361

* Dollars in thousands

2340 DEPARTMENT OF SAVINGS AND LOAN—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
PERSONAL SERVICES						
Authorized positions	150.5	158	158	\$4,038	\$4,264	\$4,335
Merit salary adjustment	-	-	-	(40)	(71)	-
Workload adjustment	-	2	-67	-	83	-1,628
101001 Totals, Salaries and Wages	150.5	160	91	\$4,038	\$4,347	\$2,707
105141 Estimated salary savings	-	-4	-	-	-110	-
Net Totals, Salaries and Wages ..	150.5	156	91	\$4,038	\$4,237	\$2,707
103101 Staff benefits	-	-	-	1,107	1,325	875
100000 Totals, Personal Services	150.5	156	91	\$5,145	\$5,562	\$3,582
OPERATING EXPENSES AND EQUIPMENT						
General expenses				141	136	82
Communications				55	88	94
Postage				18	27	29
Travel—in-state				346	477	246
Travel—out-of-state				5	18	11
Training				25	29	26
Facilities operations				205	235	253
Cons & Prof Svcs: External				60	95	-
Cons & Prof Svcs: Interdept'l				8	28	22
Consolidated Data Center				118	127	80
Central administrative services				184	207	213
Data processing services				56	263	8
Equipment				27	28	22
Other items of expense:						
Fair Lending Program				11	-	-
300000 Totals, Operating Expenses and Equipment				\$1,259	\$1,758	\$1,086
Special Items of Expense:						
400000 Chapter 1146, Statutes of 1981 (Retail Credit Advisory Committee)				-	57	-
TOTALS, EXPENDITURES				\$6,404	\$7,377	\$4,668
Reimbursements				-7	-19	-2
NET TOTALS, EXPENDITURES				\$6,397	\$7,358	\$4,666

* Dollars in thousands

2340 DEPARTMENT OF SAVINGS AND LOAN—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

337 Savings and Loan Inspection Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$6,541	\$7,048	\$4,666
Allocation for employee compensation	422	250	—
Allocation for price increase	—	3	—
Chapter 1146, Statutes of 1981	—	57	—
Totals Available	\$6,963	\$7,358	\$4,666
Unexpended balance, estimated savings	—566	—	—
TOTALS, EXPENDITURES	\$6,397	\$7,358	\$4,666

FUND CONDITION

337 Savings and Loan Inspection Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$1,430	\$1,535	\$863
Prior year adjustments	146	—	—
Reserves, adjusted	\$1,576	\$1,535	\$863
Receipts:			
Licenses and other fees	6,068	6,450	3,583
Interest from surplus money investment	298	230	214
Miscellaneous	6	6	6
100000 Totals, Revenue	\$6,372	\$6,686	\$3,803
Totals, Resources	\$7,948	\$8,221	\$4,666
Expenditures:			
Support—state operations	6,397	7,358	4,666
Office of Administrative Law	16	—	—
Totals, Expenditures	\$6,413	\$7,358	\$4,666
Reserves	\$1,535	\$863	—
Reserve for economic uncertainties	1,535	863	—

* Dollars in thousands

2340 DEPARTMENT OF SAVINGS AND LOAN—Continued

CHANGES IN AUTHORIZED POSITIONS						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Total Authorized Positions.....	150.5	158	158	\$4,038	\$4,264	\$4,335
Workload and Administrative Adjustments:						
Positions Abolished:						
Examination				Salary Range		
Examiner III	-	-	-14	2,073-2,748	-	-448
Examiner II	-	-	-3	1,724-2,278	-	-73
Auditor I.....	-	-	-9	1,327-1,578	-	-160
Appraisal:						
Assoc appraiser	-	-	-17	2,073-2,748	-	-491
Jr property appraiser.....	-	-	-1	1,327-1,506	-	-17
Legal:						
Staff counsel II.....	-	-	-1	2,951-3,506	-	-43
Legal counsel II.....	-	-	-2	1,935-2,444	-	-53
Economic and Financial Information:						
Examiner II	-	-	-1	2,073-2,748	-	-30
Research analyst I	-	-	-2	1,327-2,073	-	-41
Mgmt Information Systems:						
Sr DP analyst.....	-	-	-1	2,501-3,019	-	-36
Examiner III	-	-	-1	2,073-2,748	-	-30
Examiner II	-	-	-1	1,724-2,278	-	-25
Programmer II	-	-	-1	1,724-2,073	-	-22
DP techn.....	-	-	-2	1,130-1,437	-	-34
ADMINISTRATION:						
Ofc asst II.....	-	-	-11	989-1,290	-	-125
Total, Positions Abolished	-	-	-67	-	-	-\$1,628
Positions Established						
Temporary help	-	2	-	-	\$83	-
Totals, Positions Established	-	2	-	-	\$83	-
TOTALS ADJUSTMENTS	-	2	-67	-	\$83	-\$1,628
TOTALS, SALARIES AND WAGES.....	150.5	160	91	\$4,038	\$4,347	\$2,707

* Dollars in thousands, excluding salary range.

2600 CALIFORNIA TRANSPORTATION COMMISSION

The California Transportation Commission was established in 1978 by Assembly Bill 402 (Chapter 1106, 1977) out of a growing concern for a single, unified California transportation policy. The Commission replaced and assumed the responsibilities of four independent bodies: the California Highway Commission, the State Transportation Board, the State Aeronautics Board, and the California Toll Bridge Authority. The Commission consists of nine members appointed by the Governor and two ex officio legislative members.

The California Transportation Commission is responsible for:

- adopting a State Transportation Improvement Program, including an estimate of State funds available to regional and local entities over a five-year period for transportation projects and an allocation of these funds to projects prioritized in keeping with statewide interests;
 - allocating State funds for capital improvements to public mass transportation guideways in the State;
 - preparing a Biennial Report to the Legislature, evaluating significant transportation issues, making an overview of necessary future investments, and recommending legislative and administrative actions to meet California's emerging transportation needs;
 - evaluating the proposed budget of the California Department of Transportation and commenting upon that budget before the California Legislature.
- More generally, the Commission is responsible for advising and assisting the Secretary of the Business, Transportation and Housing Agency and the Legislature in formulating and evaluating State policies and plans for California's transportation programs.

Program Requirements

	1980-81*	1981-82*	1982-83*
10 Administration of California Transportation Commission	\$1,481	\$5,336	\$1,123
21 <i>Transportation Planning and Development Account, State Transportation Fund....</i>	<i>1,481</i>	<i>5,336</i>	<i>1,123</i>
23 Personnel years	11.1	11.5	11.5

Program Objectives and Description

In its three years of existence, the Commission has made several important contributions toward providing more balanced transportation policies and programs in California. It has adopted the 1979, 1980, and 1981 five-year State Transportation Improvement Programs; Biennial Reports to the California Legislature on Transportation Financing in 1979 and 1981; and evaluations of the Department of Transportation's proposed budgets for the past three fiscal years.

The State Transportation Improvement Program (STIP) is a five-year expenditure program for State-funded transportation projects. The STIP was developed using a fund estimating methodology agreed upon by State, regional and local governments; Caltrans' proposed STIP; and regional transportation improvement programs. In adopting the 1979 STIP, the Commission sought to match transportation needs against available funds, in keeping with statewide interests. The 1980 STIP demonstrated the reality of declining revenues against increasing costs of the basic operation of the State system.

The 1981 five-year STIP was limited to only one year of new construction due to the immediacy of revenue shortages. Passage of SB 215 in 1981 permits the 1982 five-year program to continue the State's construction program.

The California Transportation Commission's 1979 and 1981 Biennial Reports to the Legislature examined and made legislative recommendations on future financial investments for transportation in California and allocation formulas for State highway funds. The latter report helped to clarify the immediacy of the funding shortfall and contributed to the successful legislative adoption.

Regarding mass transportation, the Commission has emphasized projects that lead promptly to improvements in public guideways, and allocated State funds to construct the light rail system in San Diego, which is now in operation, and to major safety and operational improvements to commuter rail and public guideway services in other parts of the State.

During the last two years, the Commission has also worked with the Department and regional agencies to improve the State's ability to evaluate and monitor the development of public guideway projects in the State.

Other accomplishments during the Commission's first three years include the initiation of two annual reports and testimony to the Legislature on Caltrans' proposed budgets; conditional approval of the Los Angeles Downtown People Mover and the San Diego light rail; initial approval of the Los Angeles Light Rail Starter Line, several important recycling studies of freeway routes through the State; computerization of the STIP process; legislatively mandated report on the Los Angeles Starter Line development process; special hearings on transportation financing in California; and active participation in the legislative process on selected transportation-related bills.

During Fiscal Year 1982-83, the Commission will adopt a STIP funded with additional revenues from recently passed legislation. This adoption will proceed with the benefit of having computerized the STIP process as well as having completed the reform of the STIP administrative procedures.

In addition to the ongoing functions of the STIP adoption, the Biennial Report, the report on Caltrans' proposed budget and legislative testimony, the Commission will also be pursuing the following activities during 1982-83:

Transit

The Commission will make a number of allocation decisions in the next few years about major new guideway projects in the large urban areas of the State. With the enactment of AB 1010, Chapter 1183 of the Statutes of 1981, the Commission assumes new oversight responsibilities for the State's Rail Program. In addition, the Commission will continue to develop improved methods for evaluating and allocating State funds for guideway projects.

Aeronautics

The California Transportation Commission, with assistance from its Aeronautics Technical Advisory Committee, Caltrans, and regional planning agencies, will further clarify an appropriate State role in aeronautics and consider legislative action toward that end.

Transportation Legislation

The Commission will continue to take a more active role in the legislative process, both for legislation directly and indirectly affecting transportation.

Authority

- Chapter 1106, Statutes of 1977.
- Chapter 161, Statutes of 1979.
- Chapter 921, Statutes of 1979.

* Dollars in thousands

2600 CALIFORNIA TRANSPORTATION COMMISSION—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	11.1	12	12	\$342	\$400	\$408
101001 Totals, Salaries and Wages	11.1	12	12	\$342	\$400	\$408
105141 Estimated salary savings	-	-0.5	-0.5	-	-11	-11
Net Totals, Salaries and Wages ..	11.1	11.5	11.5	\$342	\$389	\$397
103101 Staff benefits	-	-	-	84	99	102
100000 Totals, Personal Services	11.1	11.5	11.5	\$426	\$488	\$499
OPERATING EXPENSES AND EQUIPMENT						
General expenses				6	44	49
Printing				-	22	25
Communications				10	26	28
Postage				-	1	2
Travel—in-state				46	76	80
Travel—out-of-state				3	16	20
Training				1	1	2
Facilities operation				15	30	32
Cons & Prof Svcs: Interdept'l				68	119	132
Cons & Prof Svcs: External				146	226	229
Data processing				1	3	5
Central administrative services				19	18	20
Equipment				-	6	-
300000 Totals, Operating Expenses and Equipment				\$315	\$588	\$624
TOTALS, EXPENDITURES				\$741	\$1,076	\$1,123

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

046 Transportation Planning and Development Account,
State Transportation Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$968	\$1,051	\$1,123
Allocation for employee compensation	48	25	-
Totals Available	\$1,016	\$1,076	\$1,123
Unexpended balance, estimated savings	-275	-	-
TOTALS, EXPENDITURES (State Operations)	\$741	\$1,076	\$1,123

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

046 Transportation Planning and Development Account,
State Transportation Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Prior Year Balance Available:			
Chapter 161, Statutes of 1979, Section 71-C-1	\$5,000	\$4,260	-
Totals Available	\$5,000	\$4,260	-
Balance available in subsequent years	-4,260	-	-
TOTALS, EXPENDITURES (Local Assistance)	\$740	\$4,260	-
TOTALS, EXPENDITURES (State Operations and Local Assistance)	\$1,481	\$5,336	\$1,123

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

046 Transportation Planning and Development Account, State
Transportation Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Budget Act appropriation (expenditures)	-	-	-
Prior Year Balance Available:			
Item 454.1, Budget Act of 1979	\$30	-	-
Unexpended balance estimated savings	-30	-	-
TOTALS, EXPENDITURES	-	-	-

* Dollars in thousands

2640 SPECIAL TRANSPORTATION PROGRAMS

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 State Transportation Assistance	\$75,865	\$66,756	\$74,488
20 Alternative Motor Vehicle Fuel	207	58	-
30 Special Public Transportation Needs	6,444	-	-
40 Training and Research in Public Transportation Systems	-	200	200
TOTALS, PROGRAMS	\$82,516	\$67,014	\$74,688
<i>Transportation Planning and Development Account, State Transportation Fund...</i>	<i>82,516</i>	<i>67,014</i>	<i>74,688</i>

10 STATE TRANSPORTATION ASSISTANCE

Program Objectives and Description

This program provides funds to local agencies for the operation of public mass transit systems. The funds are appropriated to the Secretary of the Business, Transportation and Housing Agency, who has delegated the responsibility for administering the program to the Department of Transportation.

Authority

Chapter 161, Statutes of 1979.
Chapter 1002, Statutes of 1979.

Program Requirements

	1980-81*	1981-82*	1982-83*
Local Assistance	\$75,865	\$66,756	\$74,488

20 ALTERNATIVE MOTOR VEHICLE FUEL

Program Objectives and Description

This program investigates the practicality and cost effectiveness of alternative motor vehicle fuel. The program is administered by the Secretary of the Business, Transportation and Housing Agency through the Department of Transportation, Energy Resources Conservation and Development Commission, and Department of Food and Agriculture.

Authority

Chapter 161, Statutes of 1979.

Program Requirements

	1980-81*	1981-82*	1982-83*
State Operations	\$207	\$58	-
Department of Transportation	207	58	-
Department of Food and Agriculture (loans issued)	(616)	(1,497)	(\$500)
California Energy Conservation and Development Commission	(3,250)	(550)	(-)

30 SPECIAL PUBLIC TRANSPORTATION NEEDS

Program Objectives and Description

This program provides funds to local agencies for special public transportation needs which could not otherwise be met. The funds are appropriated to and allocated by the Secretary of the Business, Transportation and Housing Agency, who has delegated the responsibility for administering the program to the Department of Transportation.

Authority

Chapter 161, Statutes of 1979.

Program Requirements

	1980-81*	1981-82*	1982-83*
Local Assistance	\$6,444	-	-

* Dollars in thousands

2640 SPECIAL TRANSPORTATION PROGRAMS—*Continued*

40 TRAINING AND RESEARCH IN PUBLIC TRANSPORTATION SYSTEMS

Program Objectives and Description

This program provides for training and research in public transportation systems engineering and management and coordination with other transportation modes. The funds are appropriated to the Secretary of the Business, Transportation and Housing Agency for allocation to the Institute of Transportation Studies of the University of California.

Authority

Chapter 161, Statutes of 1979.

Program Requirements

	1980-81*	1981-82*	1982-83*
State Operations	—	\$200	\$200

SUMMARY BY OBJECT

1 STATE OPERATIONS

SPECIAL ITEMS OF EXPENSE:	1980-81*	1981-82*	1982-83*
Alternative Motor Vehicle Fuel	\$207	\$58	—
Training and Research in Public Transportation Systems	—	200	\$200
400000 Totals, Special Items of Expense	\$207	\$258	\$200
TOTALS, EXPENDITURES	\$207	\$258	\$200

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

046 Transportation Planning and Development Account,
State Transportation Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation (Training and research in public transportation systems)	—	\$200	\$200
Chapter 803, Statutes of 1980 (Transfer)	(\$5,800)	—	—
Chapter 161, Statutes of 1979 (Alternative Motor Vehicle Fuel)	—	—	—
Prior year balances available:			
Chapter 161, Statutes of 1979 (Alternative Motor Vehicle Fuel)	6,065	58	—
Transfer to Ethanol Fuel Rev Acct and St Ag pursuant to Chapter 803, Statutes of 1980	—2,000	—	—
Transfer to St Ag & For Res Util Acct pursuant to Chapter 803, Statutes of 1980	—3,800	—	—
Totals Available	\$265	\$258	\$200
Balance available in subsequent years	—58	—	—
TOTALS, EXPENDITURES	\$207	\$258	\$200
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$207	\$258	\$200

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

	1980-81*	1981-82*	1982-83*
State Transportation Assistance	\$75,865	\$66,756	\$74,488
Special Public Transportation Needs	6,444	—	—
TOTALS, EXPENDITURES	\$82,309	\$66,756	\$74,488

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

046 Transportation Planning and Development Account,
State Transportation Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation (Special Public Transportation Needs)	\$6,444	—	—
Chapter 161, Statutes of 1979 (State Transit Assistance)	75,865	\$66,756	—
Section 99313.5 of the Public Utilities Code (State Transit Assistance)	—	—	\$74,488
TOTALS, EXPENDITURES	\$82,309	\$66,756	\$74,488
TOTALS, EXPENDITURES (State Operations and Local Assistance)	\$82,516	\$67,014	\$74,688

2650 TRANSPORTATION SERVICES FOR SOCIAL SERVICE RECIPIENTS

The Social Service Transportation Improvement Act (Chapter 1120, Statutes of 1979) was enacted with the intent to improve transportation services required by social service recipients by promoting the consolidation of social service transportation services so that the following benefits may accrue:

- Combined purchasing of necessary equipment so that some cost savings through larger number of unit purchases can be realized.
- Adequate training of vehicle drivers to insure the safe operation of vehicles.
- Centralized dispatching of vehicles so that efficient use of vehicles results.
- Centralized maintenance of vehicles so that adequate and routine vehicle maintenance scheduling is possible.
- Centralized administration of various social service transportation programs so that elimination of numerous duplicative and costly administrative organizations can occur.
- Identification and consolidation of all existing sources of funding for social service transportation services so more effective and cost efficient use of scarce resource dollars can occur.

The Act specified that the following were to be exempt from consolidation considerations:

- Vehicles owned and operated by school districts.
- Employees of school districts.
- Individual transportation allowances and recipients of such allowances, as defined in Chapter 2 (commencing with Section 11200) of Part 3 of Division 9 of the Welfare and Institutions Code. (Aid for children whose dependency is caused by (1) death, incapacity, or incarceration of a parent, (2) divorce, separation, or desertion of a parent or parents, or (3) the unemployment of a parent or parents.)
- Individual transportation allowances and recipients of such allowances, as defined in Article 3 (commencing with Section 17000) of Division 9 of the Welfare and Institutions Code. (Relief and support of incompetent poor, indigent persons, and those incapacitated by age, disease, or accident when such persons are not supported and relieved by their relatives or friends, by their own means, or by State hospitals or other State or private institutions.)
- Individual transportation allowances and recipients of such allowances, as defined in Article 3 (commencing with Section 12550) of Chapter 4 of Part 3 of the Welfare and Institutions Code. (Special circumstances which are not common to all aged, blind, and disabled recipients which arise out of a need for certain goods or services, and physical infirmities or other conditions peculiar on a nonrecurring basis to the individual's situation.)
- Individual transportation allowances and recipients of such allowances, as provided under Title XX of the Social Security Act. (Grants to states for achieving or maintaining economic self-support of individuals to prevent, reduce or eliminate dependency.)

The following display reflects by activity program transportation services currently provided by state departments and organizations to five major recipient groups. An asterisk (*) indicates which group(s) are recipients of the programs listed. A double asterisk (**) indicates which group(s) if any, are the primary recipient of the individual program.

To date, there is no central data collection system that is operational which can provide detailed expenditure or funding source information for each of these particular programs. In this display, an attempt has been made to identify estimated program expenditures through a cooperative effort with each department.

Program	Recipient Group					Program Expenditures		
	Seniors	Youth	Low-income Disadvantaged	Persons with Physical Disabilities	Persons with Developmental Disabilities	1980-81*	1981-82*	1982-83*
DEPARTMENT OF DEVELOPMENTAL SERVICES								
Regional Centers—Day Program Transportation	*	*	*	*	**	\$6,996 ^s	\$10,686 ^s	\$13,786 ^s
DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS								
State Drug Programs ¹	*	*	*	*		\$53 ^s	\$58 ^s	\$58 ^s
						\$114 ^f	\$114 ^f	\$114 ^f
State Alcohol Programs ²	*	*	*	*		\$114 ^s	\$114 ^s	\$114 ^s
						\$14 ^f	\$114 ^f	\$14 ^f
DEPARTMENT OF TRANSPORTATION								
Specialized Transit Services	**	*	*	**	*	\$93 ^s	\$282 ^s	\$362 ^s
						\$195 ^f	—	—
Specialized Transit Equipment	**	*	*	**	*	\$89 ^s	\$258 ^s	\$264 ^s
						\$196 ^f	\$93 ^f	\$95 ^f
Equipment Research and Development	**	*	*	**	*	\$126 ^s	\$68 ^s	\$230 ^s
						\$58 ^f	\$125 ^f	— ^f
DEPARTMENT OF REHABILITATION								
Purchase, Alteration, & Maintenance of Client Vehicles	*		*	**		\$2,013	\$1,718	\$1,773
Client Travel Costs	*	*	*	**	*	\$4,924	\$4,204	\$4,337
DEPARTMENT OF AGING								
Access Service for Older Persons	**					\$4,700 ^f	\$5,400 ^f	\$5,400 ^f
DEPARTMENT OF MENTAL HEALTH								
Short-Doyle Program Transportation ³	*	*	*	*		\$2,780	\$2,780	\$2,780

¹ The Department does not budget funds specifically for client transportation costs. Approximately \$54 million is subvented to counties and private providers. The funds are subvented through the Short-Doyle system or via contract. The Department does not have line item control over specifically identified transportation services, but only controls the program total.

² The Department does not budget funds specifically for client transportation costs. Approximately \$39 million in Local Assistance funds are subvented to the counties which in turn contract with private providers of treatment services. The Department does not have line item control over transportation services but only controls the program total.

³ The Department does not budget funds specifically for client transportation costs. Approximately \$357.8 million is subvented to counties and private providers. The funds are subvented through the Short-Doyle System or via contract. The Department does not have line item control over specifically identified transportation services, but only controls the program total. The amount reflected is only an estimate.

^s State Funds

^f Federal Funds

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION

The 1982-83 fiscal year budget continues to carry out the mission of the Department of Transportation, which is to implement or coordinate the development and operation of the various transportation modes and facilities in California. The goal of the Department of Transportation (Caltrans) is to develop a balanced transportation system that considers all transportation modes within funding levels and supports the social, economic and environmental well-being of the citizens of the State. Departmental policy and program emphasis are toward the attainment of that goal and are reflected in the programs presented in the budget.

Four main programs are shown: (1) Aeronautics, (2) Highway Transportation, (3) Mass Transportation, and (4) Transportation Planning. The four programs represent, within legal limits and fiscal constraints, a balance of alternative transportation modes, taking into consideration energy supplies and demand as well as matters of energy efficiency.

A major concern of the Aeronautics Program is the drastic decline in air service to small and medium-sized communities resulting from implementation of the Airline Deregulation Act. The Aeronautics Program is oriented toward providing assistance to affected communities in attracting and retaining replacement services. The California Aviation System Plan (CASP) is maintained and continuously updated for use by regional and local airports to improve all California air service. Other program emphases are improvement of ground access to busy airports and effective use of airport aid funds. Safety inspections of airports and heliports are also continued.

The new revenues authorized by Chapter 541, Statutes of 1981 (SB 215) for the Highway Program are reflected in this budget. \$485 million of new revenue is generated in the State Highway Account for fiscal year 1982-83. SB 215 also sets the following priorities for the Highway Program:

- Maintenance and Rehabilitation
- Safety Improvements
- Operational Improvements
- New Construction
- Landscaping, litter pickup, and compatibility improvements

Based on the best information available, the Department has estimated that Federal funds available to California in the 1982-83 budget year will be \$675 million, or \$37 million more than estimated for the current year. There is an increase for the Interstate system that reflects the Federal goal of completing the system by identifying construction gaps for special attention. There is also a significant increase for funding from a new 4R category of work for which all other types of Interstate eligible projects compete (except maintenance activities).

The approved 1981-82 Budget did not provide sufficient appropriation authorization to meet the program levels covered by SB 215. Therefore, deficiency legislation is being proposed by the administration. This budget includes the deficiency appropriation in the amount of \$58.3 million for capital outlay and \$30.1 million and 530 personnel years for state operations to implement SB 215.

The Highway Transportation Program follows the priorities set forth in SB 215 by emphasizing maintenance and rehabilitation of existing road and highway systems and implementing the adopted 1981 State Transportation Improvement Program. The proposed Highways budget contains a major commitment of resources to provide for early completion of the Interstate System and continues to maximize the use of available Federal funds, both in State construction and in aid to local governments.

The Mass Transportation Program provides, as a part of the State's total transportation system, increasing emphasis on the expansion and better utilization of our transit and rail systems, and on integrating public transit systems with each other. Following the policies of increasing statewide transit services established by the Legislature in Chapter 161, Statutes of 1979 (SB 620) this budget proposal provides for increases in intercity and commute rail, intermodal terminal funding and continues the intercity bus, State transit assistance and transit guideway funding.

The Transportation Planning Program provides the Department with: policy direction, analyses of current transportation issues, studies of transportation problems, traffic forecasts, other data and technical assistance, integration of Federal and State grant funding sources, management of research planning activities on alternative energy sources, and evaluation on the impact of proposed development projects on the State transportation system.

Program performance data for this department may be retrieved from the California Fiscal Information System.

SUMMARY OF PROGRAM REQUIREMENTS

Input	1980-81*		1981-82*		1982-83*	
	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions
10 Aeronautics	\$1,795	\$5,173	\$1,793	\$5,492	\$1,866	\$5,925
20 Highway Transportation.....	667,056	677,621	695,357	1,081,493	744,692	1,090,428
30 Mass Transportation	10,124	107,983	14,118	141,624	97,401	154,779
40 Transportation Planning.....	7,622	6,171	8,824	6,032	9,042	6,032
50 Administration.....	90,643	—	88,888	—	90,829	—
Distributed to Program	—90,643	—	—88,888	—	—90,829	—
TOTAL PROGRAMS	\$686,597	\$796,948	\$720,092	\$1,234,641	\$853,001	\$1,257,164
Reimbursements	—20,207	—46,826	—13,904	—86,268	—53,108	—78,959
NET TOTALS, PROGRAMS	\$666,390	\$750,122	\$706,188	\$1,148,373	\$799,893	\$1,178,205
State Highway Account	543,044	186,330	572,846	251,813	615,457	281,335
Aeronautics Account	1,455	5,173	1,764	5,492	1,837	5,925
Transportation Planning and Development Account.....	10,745	54,462	16,168	94,576	44,587	65,591
Bicycle Lane Account.....	50	846	24	501	24	405
Abandoned Railroad Account.....	103	363	134	—	92	—
Environmental License Plate Fund	21	192	51	198	69	180
Toll Bridge Funds ^e	31,438	20,116	28,487	54,552	33,254	18,174
Federal Trust Fund ^f	79,534	482,640	86,714	741,241	104,573	806,595
Personnel years	15,513.2	—	15,268.4	—	15,598.2	—

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—Continued

SUMMARY OF SIGNIFICANT PROGRAM CHANGES

Description	1981-82		1982-83	
	Personnel Years	Dollars *	Personnel Years	Dollars *
20 Highway Transportation				
Increase in Capital Outlay Support to Reflect Staffing Needs to Implement SB 215	336.5	\$13,372	335.3	\$16,143
Increase in current year to Complete the Rental Rehabilitation Program	36.2	47,886	—	—4,081
Increase to meet critical Maintenance needs	132.6	8,655	344.1	27,222
30 Mass Transportation				
Increase for Interregional Bus Services and Implementation of the State Bus Plan	—	—	8	2,956
Increase to Implement the State Rail Program	—	—	17.5	67,881
Increase for the State Intermodal Transportation Facilities Projects	—	—	70	11,542
Increase to Design and Develop a Light Rail Transit System On a Reimbursed Basis	—	—	83	28,059

For a list of the standard (lettered) footnotes, see the end of the Governor's Budget.

10 AERONAUTICS

Program Objectives and Description

California's aeronautical activity is among the highest in the United States. The air transportation corridor between San Francisco and Los Angeles is the country's most heavily used. Six of the nation's ten busiest airports are located in this state. Such aviation activity creates problems of airborne traffic congestion, aircraft noise, and airport terminal congestion, affecting pilots, passengers, and the general public. These problems are complicated by the fact that in urban areas, where the problems are most acute, new airport construction often is not feasible. The Aeronautics Program supports California's aviation activities by promoting the optimum use of existing airports with special emphasis on assuring adequate air service for small and medium-sized communities because of rapidly changing conditions caused by the Airline Deregulation Act. These interests are held consistent with those of safety and preservation of the environment. This is done through a program which utilizes the CASP to provide information for the development and maintenance of a statewide system of safe and environmentally compatible airports and which promotes improved airport access by encouraging integration of the air and surface transportation systems.

Authority

Public Utilities Code, Division 9.

	1980-81*		1981-82*		1982-83*	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Program Requirements						
Continuing program costs	\$1,795	\$5,173	\$1,793	\$5,492	\$1,846	\$5,925
Workload adjustments	—	—	—	—	20	—
Totals, Aeronautics Program	\$1,795	\$5,173	\$1,793	\$5,492	\$1,866	\$5,925
Personnel years	34.2	—	42.1	—	42.1	—
Program Elements						
10.10 Safety and Local Assistance	\$910	\$5,173	\$1,008	\$5,492	\$1,034	\$5,925
Personnel years	15.7	—	21.6	—	21.6	—
10.20 Administration	\$322	—	\$322	—	\$362	—
Personnel years	7	—	9.2	—	9.2	—
10.30 Planning and Noise	\$536	—	\$434	—	\$441	—
Personnel years	10.7	—	10.6	—	10.6	—
10.40 Work for Others	\$27	—	\$29	—	\$29	—
Personnel years	0.8	—	0.7	—	0.7	—
Fund Sources						
Aeronautics Account	\$1,455	\$5,173	\$1,764	\$5,492	\$1,837	\$5,925
Federal Trust Fund [†]	37	—	29	—	29	—
Reimbursements	303	—	—	—	—	—

10.10 Safety and Local Assistance

The Safety and Assistance element is responsible for the enforcement of State aeronautical laws and regulations, and assisting local government in acquiring and developing safe, environmentally compatible airports. This element is also responsible for investigations of school sites proposed within two miles of an airport.

	1980-81*		1981-82*		1982-83*	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Input						
Expenditures	\$910	\$5,173	\$1,008	\$5,492	\$1,034	\$5,925
Aeronautics Acct.	900	5,173	1,008	5,492	1,034	5,925
Federal Funds	10	—	—	—	—	—
Personnel years	15.7	—	21.6	—	21.6	—

10.10.010 Safety

The safety component is responsible for ensuring that airports and heliports have clear zones of approach, safe air traffic patterns, are environmentally compatible, and meet minimum safety standards. The Department conducts safety and permit inspections of airport facilities, issues airport and heliport permits, maintains the California Airport Inventory, and reviews air-space utilization and obstruction case studies.

For a list of the standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—Continued

Performance Measures

	1980-81	1981-82	1982-83
Permanent airport/heliport permits	39	71	40
Temporary airport/heliport permits	118	156	156
Airport/heliport regulation compliance enforcement actions	23	30	30
Airport/heliport safety inspections	190	234	301
School and state building site safety inspections	38	50	50
Airspace utilization request evaluations	25	35	35

	1980-81*		1981-82*		1982-83*	
Input	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Expenditures	\$255	—	\$393	—	\$408	—
Aeronautics Acct.	255	—	393	—	408	—
Personnel years	5.7	—	7.8	—	7.8	—

10.10.020 Local Assistance

The Local Assistance component assists local governments by consulting and advising in the acquisition and development of safe environmentally compatible airports, providing grants and loans, and aiding in evaluating aviation needs including airspace. This component also includes maximizing the use of existing facilities by establishing joint civilian and military use of military airports, improving airport access, and by promoting improved airport intermodal capability. This component also assists communities in securing and retaining adequate air service.

Performance Measures

	1980-81	1981-82	1982-83
Airport Planning and Development Consultations for:			
Annual \$5,000 grants to publicly owned Airports	180	185	190
Acquisition and development grants	23	25	25
Loans to public airports	5	4	4
Airport/heliport surveys	25	35	35
State funded project engineering inspections & analysis	23	25	25
Environmental impact document reviews	553	580	600

	1980-81*		1981-82*		1982-83*	
Input	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Expenditures	\$655	\$5,173	\$615	\$5,492	\$626	\$5,925
Aeronautics Acct.	645	5,173	615	5,492	626	5,925
Federal Funds	10	—	—	—	—	—
Personnel years	10	—	13.8	—	13.8	—

10.20 Administration

This element provides the management, legal, administrative and technical services required to support the entire Aeronautics Program. Included are: Program Administration, General Administration, Professional and Technical Services, and External Costs.

	1980-81*		1981-82*		1982-83*	
Input	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Expenditures	\$322	—	\$322	—	\$362	—
Aeronautics Acct.	322	—	322	—	362	—
Personnel years	7	—	9.2	—	9.2	—

10.20.010 Program Administration

This component is the direct management of the Aeronautics Program.

Performance Measures

	1980-81	1981-82	1982-83
Analyze and make recommendations on Legislative bills	27	30	30
Legislative, executive referrals answered	58	65	65
Develop the Department's Aeronautics Legislative proposals	5	11	11

	1980-81*		1981-82*		1982-83*	
Input	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Expenditures	\$215	—	\$246	—	\$249	—
041 Aeronautics Acct.	215	—	246	—	249	—
Personnel years	5.6	—	7.2	—	7.2	—

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—Continued

10.20.020 General Administration

This component includes departmental management, legislative affairs, public information, evaluation and review, management and system analysis, budgeting, fiscal services, personnel and affirmative action, employee relations, training, safety, and business management.

	1980-81*		1981-82*		1982-83*	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Input						
Expenditures	\$66	—	\$48	—	\$49	—
Aeronautics Acct.	66	—	48	—	49	—
Personnel years	1.2	—	1.5	—	1.5	—

10.20.030 Professional and Technical Services

This component includes Legal Services, Business Services, Computer Services, Laboratory Services, and Equipment Services for project activities.

	1980-81*		1981-82*		1982-83*	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Input						
Expenditures	\$9	—	\$24	—	\$24	—
Aeronautics Acct.	9	—	24	—	24	—
Personnel years	0.2	—	0.5	—	0.5	—

10.20.040 Administrative Prorata

This component represents the division's share of Administrative Prorata.

	1980-81*		1981-82*		1982-83*	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Input						
Expenditures	\$32	—	\$4	—	\$40	—
Aeronautics Acct.	32	—	4	—	40	—

10.30 Planning and Noise

This element develops the California Aviation System Plan and provides aviation planning information to the Department's Division of Transportation Planning, County and Regional Transportation agencies, the Civil Aeronautics Board and others. It is also responsible for administering the California Airport Noise standards.

	1980-81	1981-82	1982-83
Performance Measures			
Airport noise variance hearings held	5	2	2
Environmental document airport noise element reviews	10	10	10
Airport noise monitoring reports evaluated	30	36	36

	1980-81*		1981-82*		1982-83*	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Input						
Expenditures	\$536	—	\$434	—	\$441	—
Aeronautics Acct.	233	—	434	—	441	—
Reimbursements	303	—	—	—	—	—
Personnel years	10.7	—	10.6	—	10.6	—

10.40 Work for Others

This element provides assistance at the request of other public agencies that have agreed to reimburse Caltrans for the full cost of the effort when the provision of such assistance fulfills an essential public purpose which will be impaired without Caltrans' participation. Under contract, the Department performs airport inspections related to safety and physical conditions on selected airports for the Federal Aviation Administration. This is additional work not already being done as part of the State's airport safety inspection program.

	1980-81	1981-82	1982-83
Performance Measures			
Inspections for Federal Aviation Administration	185	199	199

	1980-81*		1981-82*		1982-83*	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Input						
Expenditures	\$27	—	\$29	—	\$29	—
Federal Funds	27	—	29	—	29	—
Personnel years	0.8	—	0.7	—	0.7	—

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—Continued

20 HIGHWAY TRANSPORTATION

Program Objectives and Descriptions

At the present time, California's road network serves the vast majority of all travel in the State, including both person and commodity travel. In the passenger area, roads provide not only for the movement of people in private automobiles, but also in buses, vans and on motorcycles and bicycles. Trucks also carry the bulk of freight moved. The State Highway System, which comprises slightly more than eight percent of total roadway mileage in California, handles almost fifty-nine percent of the miles traveled.

Recognizing that a high proportion of all travel in California will continue to depend on an adequate state highway network, the Department of Transportation proposes a budget of \$1.8 billion for the Highway Program in 1982-83.

The 1982-83 budget places high priority on (1) maintenance, (2) rehabilitation and reconstruction of the existing systems, (3) operational improvements to the existing system for safety, maximum service and efficiency, and (4) for providing new highway facilities. In the total proposed expenditures for the Highway Program, maintenance, rehabilitation and operational improvements comprise 45 percent of the total and reflect an 18 percent increase over the estimated 1981-82 expenditures. The New Facilities element is 33 percent of the total highways expenditures and has a proposed increase of 13 percent over the 1981-82 level. Other spending categories included in the budget are subventions to local entities for local road projects (13 percent) and program development, operations and administration (9 percent).

A major amount of the staffing in new construction is committed to the early completion of the Interstate System. Major segments include the Century Freeway in Los Angeles, closing the gap on I-15 in the Norco area and the Hoffman freeway in Richmond.

As in the past, most of the Department's construction activities will be funded from Federal sources with state money used to match available Federal aid, and some activity to carry out projects not suitable for Federal highway participation. The 1982-83 budget continues to utilize the carry-over funds accumulated from previous years at a rate that maximizes Federal aid.

Authority

California Constitution, Article XIX.

Government Code, Title 2, Division 3, Part 5.

Streets and Highways Code, Divisions 1, 3 and 17.

Vehicle Code, Division 11, Chapters 2, 3, 13 and 14.

Public Utilities Code, Division 1, Part 1, Chapters 6 and 6.5.

Public Resources Code, Division 15, Chapter 5.8.

Business and Professions Code, Division 3, Chapter 2.

Program Requirements	1980-81*		1981-82*		1982-83*	
	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions
Continuing program costs	\$667,056	\$677,621	\$695,357	\$1,081,493	\$744,692	\$1,090,428
Personnel years	15,060.5	—	14,761.3	—	14,930.1	—
Program Elements						
20.10 Rehabilitation	\$45,238	\$81,378	\$52,946	\$134,876	\$59,202	\$159,047
Personnel years	1,121.2	—	1,222.7	—	1,344.4	—
20.20 Operational Improvements ..	70,905	87,049	78,812	148,634	75,720	189,058
Personnel years	1,918.9	—	2,043.1	—	1,895.6	—
20.30 Local Assistance	15,556	219,952	14,531	303,014	15,471	230,403
Personnel years	369.8	—	319.5	—	325.9	—
20.40 Program Development	12,370	—	15,306	—	14,825	—
Personnel years	328.1	—	325.7	—	336	—
20.50 New Facilities	91,300	289,242	90,949	494,969	96,554	511,920
Personnel years	2,280.2	—	2,082.2	—	2,105.2	—
20.60 Administration	89,806	—	87,670	—	89,133	—
Personnel years	1,552.4	—	1,532.8	—	1,523.9	—
20.70 Operations	49,229	—	56,742	—	48,155	—
Personnel years	1,047.7	—	1,066.6	—	1,018.9	—
20.80 Maintenance	292,652	—	298,401	—	345,632	—
Personnel years	6,442.2	—	6,168.7	—	6,380.2	—
Fund Sources						
State Highway Account	542,950	131,101	572,615	202,913	615,192	193,235
Federal Trust Fund ¹	77,396	478,487	85,843	737,061	87,001	802,475
Toll Bridge Funds ²	31,438	20,116	28,487	54,552	33,254	18,174
Transportation Planning and Development Account	—	53	—	—	—	—
Bicycle Lane Account	50	846	24	501	24	405
California Environmental License Plate Fund	21	192	51	198	69	180
Reimbursements	15,201	46,826	8,337	86,268	9,152	75,959

20.10 Rehabilitation

Highway facilities which have deteriorated through usage or weathering are returned to a safe, usable and maintainable condition through this element. Included are: Lands, buildings and facilities improvements, reconstruction and restoration of highway facilities, and improvements that protect existing highway facilities from identified potential deterioration and damage. *Increases are proposed in this element to reflect the additional revenues generated by the recent passage of SB 215 and additional anticipated federal revenues.*

Input	1980-81*		1981-82*		1982-83*	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Expenditures	\$45,238	\$81,378	\$52,946	\$134,876	\$59,202	\$159,047
State Highway Account	30,105	18,020	36,201	33,576	41,066	32,000
Federal Trust Fund ¹	13,862	60,963	15,515	98,000	16,840	103,373
Toll Bridge Funds ²	980	1,806	1,230	2,000	1,296	14,674
Reimbursements	291	589	—	1,300	—	9,000
Personnel years	1,121.2	—	1,222.7	—	1,344.4	—

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—Continued

20.10.010 Land, Buildings and Facilities Improvements

Projects in this component provide adequate facilities for support of State highway activities. Included are: headquarters and district offices, laboratories and shops, maintenance facilities including State-owned employee-occupied housing, toll collecting facilities and other facilities needed for support of highway activities.

	1980-81 Actual	1981-82 Estimated	1982-83 Proposed
Performance Measures			
Number of facilities contract awards	145	103	107
\$ cost of facilities contract awards	\$6,402,623	\$6,186,000	\$9,708,000
	1980-81*		1982-83*
	State Operations	Capital Outlay	State Operations
Input			
Expenditures	\$2,967	\$2,742	\$4,381
State Highway Account	1,834	589	3,617
Federal Trust Fund	937	2,000	288
Toll Bridge Funds ^e	196	78	476
Reimbursements	-	75	-
Personnel years	75.2	-	108

20.10.020 Reconstruction and Restoration

Projects in this component restore highway facilities to usable, safe and economically maintainable states following damage caused by usage, weathering, or by natural forces. Also included are: replacement of obsolete and inefficient hardware, damaged plant renewals, and elimination of unsanitary conditions and damage at safety roadside rest areas.

	1980-81 Actual	1981-82 Estimated	1982-83 Proposed
Performance Measures			
Total number bridge correction awards	81	17	23
Total \$ cost bridge correction awards	\$28,211,000	\$15,376,000	\$46,724,000
Lane miles roadway correction awards	981	411	287
Cost roadway correction awards	\$39,631,000	\$33,612,000	\$37,854,000
Number major damage project awards	35	47	21
\$ cost major damage project awards	\$11,294,642	\$7,237,000	\$6,226,000
Number deficient rest area corrections	16	16	12
\$ cost of rest area corrections	\$915,737	\$377,000	\$1,100,000
	1980-81*		1982-83*
	State Operations	Capital Outlay	State Operations
Input			
Expenditures	\$38,356	\$66,526	\$40,928
State Highway Account	25,239	14,635	27,392
Federal Trust Fund	12,043	49,508	12,817
Toll Bridge Funds ^e	783	1,755	719
Reimbursements	291	628	-
Personnel years	849	-	936.5

20.10.040 Protective Betterments

Projects in this component add such features as rock slope protection, underdrains, earthquake restrainers and culverts that protect existing facilities from flooding, slipouts, slides and other hazards.

	1980-81*	1981-82*	1982-83*
	State Operations	Capital Outlay	State Operations
Input			
Expenditures	\$3,915	\$12,110	\$7,637
State Highway Account	3,032	2,796	5,192
Federal Trust Fund	882	9,455	2,410
Toll Bridge Funds	1	-27	35
Reimbursements	-	-114	100
Personnel years	197	-	178.2
	1980-81 Actual		1982-83 Proposed
Performance Measures			
Number protective betterments awards	21	10	8

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

20.20 Operational Improvements

Projects in this element are aimed to reduce the number and severity of accidents, make highway facilities compatible with the corridor through which they pass and improve traffic flow through system operation improvements. *Increases are being proposed in this element to reflect the additional revenues generated by the recent passage of SB 215 and additional anticipated federal revenues.*

	1980-81*		1981-82*		1982-83*	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Input						
Expenditures	\$70,905	\$87,049	\$78,812	\$148,634	\$75,720	\$189,058
State Highway Account	45,287	17,646	55,793	25,736	53,892	33,000
Federal Trust Fund ¹	22,994	59,632	22,456	104,000	21,164	137,378
Toll Bridge Funds ^e	759	851	512	2,000	598	1,500
Environmental License Plate Fund	21	192	51	198	66	180
Reimbursements	1,844	8,728	—	16,700	—	17,000
Personnel years	1,918.9	—	2,043.1	—	1,895.6	—

20.20.010 Safety Improvements

Projects in this component are aimed to reduce the number and severity of highway accidents. Improvements may be at spots of accident concentrations and include such things as signals, warning signs, lighting or curve corrections, or they may be systemwide improvements and include such projects as adding median barriers, crash cushions, breakway signs, raised pavement markers and removal of roadside obstacles.

	1980-81 Actual	1981-82 Estimated	1982-83 Proposed
Performance Measures			
Spot improvement location awards—no.	52	165	308
\$ cost spot improvement location awards	\$6,551,231	\$9,000,000	\$21,830,000
Est number of fatal accidents prevented	22	28	81
Est number of injury accidents prevented	203	262	752
Est \$ value of property damage prevented	\$1,801,000	\$1,760,400	\$5,052,600

	1980-81*		1981-82*		1982-83*	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Input						
Expenditures	\$21,256	\$16,110	\$22,735	\$36,500	\$22,927	\$48,500
State Highway Account	14,449	3,077	19,060	7,100	19,339	9,000
Federal Trust Fund ¹	6,439	10,406	3,645	27,000	3,548	35,500
Toll Bridge Funds ^e	52	—	30	—	40	1,000
Reimbursements	316	2,627	—	2,400	—	3,000
Personnel years	555.3	—	586.4	—	574.1	—

20.20.030 Compatibility Improvements

Projects in this component provide improvements for an appropriately pleasing and environmentally compatible highway transportation system. Projects include those for: noise attenuation near communities and schools, highway planting, roadside rests, vista points, historical markers, junkyard screening, billboard removal, scenic easements, fish and wildlife preservation, information centers and ecological viewing areas.

	1980-81 Actual	1981-82 Estimated	1982-83 Proposed
Performance Measures			
Miles of sound barrier awards	9.6	20.1	17.8
\$ cost of sound barrier awards	\$8,945,500	\$20,569,000	\$18,651,000
Acres of planting awards	416	1,090	852
\$ cost acres of planting awards	\$5,813,596	\$12,278,000	\$16,025,000
Number of new rest areas awards	3	—	6
\$ cost new rest areas awards	\$4,200,000	—	\$20,294,000

	1980-81*		1981-82*		1982-83*	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Input						
Expenditures	\$12,888	\$25,101	\$14,407	\$41,698	\$13,871	\$51,180
State Highway Account	7,924	5,690	7,622	8,400	7,322	7,000
Federal Trust Fund ¹	4,907	19,219	6,734	31,000	6,483	41,000
Toll Bridge Funds ^e	29	—	—	—	—	—
Environmental License Plate Fund	21	192	51	198	66	180
Reimbursements	7	—	—	2,100	—	3,000
Personnel years	387	—	396.5	—	374.9	—

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—Continued

20.20.040 System Operation Improvements

Projects in this component improve traffic flow to increase the carrying capacity of existing facilities. Examples include: ramp meters, changeable signs, truck climbing lanes, adding lanes through bottlenecks, exclusive multi-occupancy vehicle lanes, modifying roadway geometrics, lane delineation, channelization and installing traffic signals.

Performance Measures	1980-81	1981-82	1982-83
	Actual	Estimated	Proposed
Number ramp meter/auxiliary lane awards.....	12	6	19
\$ cost ramp meter/auxiliary lane awards.....	\$5,478,000	\$4,178,000	19,852,000

Input	1980-81*		1981-82*		1982-83*	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Expenditures	\$36,761	\$45,838	\$41,670	\$70,436	\$38,922	\$89,378
State Highway Account	22,914	8,879	29,111	10,236	27,231	17,000
Federal Trust Fund ^f	11,648	30,007	12,077	46,000	11,133	60,878
Toll Bridge Funds ^e	678	851	482	2,000	558	500
Reimbursements	1,521	6,101	-	12,200	-	11,000
Personnel years	976.6	-	1,060.2	-	946.6	-

20.30 Local Assistance

This element provides for the administration, coordination and control required by federal and State law for implementing transportation projects and furnishing financial assistance to city and county transportation programs. The purpose is to ensure that the expenditures of all apportioned funds is consistent with federal and State guidelines and is administered at the lowest possible Departmental expense. These programs support the Highway Transportation Program by providing a response to the public need for safe, serviceable and comprehensive city and county transportation service. It also includes highways-related Reimbursed Work for Others.

Input	1980-81*		1981-82*		1982-83*	
	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions
Expenditures	\$15,556	\$219,952	\$14,531	\$303,014	\$15,471	\$230,403
State Highway Account	6,182	35,073	6,170	27,800	6,295	26,400
Federal Trust Fund ^f	-	153,870	-	229,200	-	185,100
Bicycle Lane Account.....	50	846	24	501	24	405
Transportation Planning and Development Account.....	-	53	-	-	-	-
Reimbursements	9,324	30,110	8,337	45,513	9,152	18,498
Personnel Years	369.8	-	319.5	-	325.9	-

20.30.010 Local Assistance

This component provides the administration, coordination, and control required by Federal and State law for implementing transportation projects and furnishing financial assistance to city and county transportation programs.

Performance Measures	1980-81	1981-82	1982-83
	Actual	Estimated	Proposed
Federal-aid Secondary project approvals	51	44	40
Federal-aid Secondary project costs	\$24,100,000	\$22,400,000	\$20,000,000
Federal-aid Urban project approvals.....	286	300	300
Federal-aid Urban project costs.....	\$119,600,000	\$128,000,000	\$130,000,000

Input	1980-81*		1981-82*		1982-83*	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Expenditures	\$6,232	\$189,842	\$6,331	\$257,501	\$6,458	\$211,905
State Highway Account	6,182	35,073	6,170	27,800	6,295	26,400
Federal Trust Fund ^f	-	153,870	-	229,200	-	185,100
Bicycle Lane Account.....	50	846	24	501	24	405
Transportation Planning and Development Account.....	-	53	-	-	-	-
Reimbursements	-	-	137	-	139	-
Personnel years	168.2	-	163.4	-	163	-

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—Continued

20.30.020 Highways Reimbursed Work for Others

This component provides assistance at the request of other public agencies that have agreed to reimburse CALTRANS for the full cost of the effort when the provisions of such assistance fulfills an essential public purpose which will be impaired without CALTRANS participation.

Performance Measures	1980-81	1981-82	1982-83
	Actual	Estimated	Proposed
Number of Projects accepted:			
Maintenance Assistance	104	142	138
Construction Engineering Services	154	116	107
Traffic Engineering	2	13	12
Right of Way Services and Certification	36	40	39
Projects for Other State Agencies	214	11	31
Projects for Federal Agencies	32	18	17

Input	1980-81*		1981-82*		1982-83*	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Expenditures	\$9,324	\$30,110	\$8,200	\$45,513	\$9,013	\$18,498
Reimbursements	9,324	30,110	8,200	45,513	9,013	18,498
Personnel years	201.6	-	156.1	-	162.9	-

20.40 Program Development

Activities in this element determine the public need for Highway transportation facilities and services and develop programs and provide the knowledge to enable an effective response to that public need in California.

Input	1980-81*		1981-82*		1982-83*	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Expenditures	\$12,370	-	\$15,306	-	\$14,825	-
State Highway Account	7,110	-	3,733	-	3,933	-
Federal Trust Fund ¹	5,248	-	11,573	-	10,822	-
Toll Bridge Funds	-	-	-	-	70	-
Reimbursements	12	-	-	-	-	-
Personnel years	328.1	-	325.7	-	336	-

20.40.010 Research

Research provides a more effective response to the need for safe, efficient and environmentally compatible highway transportation service. It includes theoretical and applied research, development, testing and evaluation, and demonstration projects. Facility research is conducted that will contribute to greater safety, improvement of traffic flow, and increased efficiency in planning, design, construction and maintenance of highways. Environmental research helps avoid negative impacts on the physical and social environment. It focuses on such issues as air, water, noise, landscape quality preservation, natural and socio-economic environment. This component includes resource conservation research which seeks the most efficient utilization of nonrenewable resources.

Performance Measures	1980-81	1981-82	1982-83
	Actual	Estimated	Proposed
No. facility research project new starts	17	15	32
No. facility research project completions	23	35	22
Fac. res 3-yr cash savings/cost ratio	3.9:1	3.9:1	3.9:1
Fac. res 3-yr cash and user savings/cost ratio	7.9:1	7.9:1	7.9:1

Input	1980-81*		1981-82*		1982-83*	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Expenditures	\$3,618	-	\$4,141	-	\$4,991	-
State Highway Account	2,305	-	709	-	778	-
Federal Trust Funds ¹	1,301	-	3,432	-	4,143	-
Toll Bridge Funds	-	-	-	-	70	-
Reimbursements	12	-	-	-	-	-
Personnel years	65.8	-	61.7	-	72	-

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—Continued

20.40.020 System Planning

This component provides for the collection and analysis of factual data as a basis for recommendations and reports to top management, the California Transportation Commission and the legislature. Specific activities include mapping and inventorying road systems, monitoring performance and monitoring construction progress in order to prepare the various reports required by State statute. Other activities required by federal law include Interstate estimates, public road statistics, public road expenditure reports, analytical and feasibility studies, accident records and traffic census. These activities make it possible for the Department to recommend a cost effective State Transportation Improvement Program to the California Transportation Commission, and to submit data to the federal government for apportioning federal highway funds to California.

	1980-81 Actual	1981-82 Estimated	1982-83 Proposed
Performance Measures			
Lineal miles of aerial photographs	1,546	1,600	7,600
Miles of basic control surveys	108	126	110
Traffic census vehicle counts	11,882	9,707	9,800
Regional Plan, TIP & TSME Compliance Reviews	106	63	112
	1980-81*	1981-82*	1982-83*
	State Operations	State Operations	State Operations
	Capital Outlay	Capital Outlay	Capital Outlay
Input			
Expenditures	\$7,016	\$9,266	\$7,896
State Highway Account	3,866	2,133	2,245
Federal Trust Fund ^f	3,150	7,133	5,651
Personnel years	217.4	212.4	212.4

20.40.030 Highway Programming

This component recommends how to distribute resources for the most appropriate combination of activities to manage, operate and improve the State Highway System. This includes scheduling of capital investments which will most effectively utilize State Highway revenues and will comply with State and Federal law.

	1980-81 Actual	1981-82 Estimated	1982-83 Proposed
Performance Measures			
No. of projects evaluated for priority	5,200	6,000	6,000
Number of projects programmed in STIP	1,005	1,500	1,500
	1980-81*	1981-82*	1982-83*
	State Operations	State Operations	State Operations
	Capital Outlay	Capital Outlay	Capital Outlay
Input			
Expenditures	\$1,736	\$1,899	\$1,938
State Highway Account	939	891	910
Federal Trust Fund ^f	797	1,008	1,028
Personnel years	44.9	51.6	51.6

20.50 New Facilities

This element will furnish new or improved service on the State Highway System where rehabilitation or operational improvements are determined to be inadequate or inappropriate to meet Highway Transportation needs. It will also construct qualifying bicycle facilities used in conjunction with the State Highway System, and provide for the addition of new toll bridges or toll bridge replacements.

	1980-81*	1981-82*	1982-83*
	State Operations	State Operations	State Operations
	Capital Outlay	Capital Outlay	Capital Outlay
Input			
Expenditures	\$91,300	\$90,949	\$96,554
State Highway Account	57,083	49,110	52,923
Federal Trust Funds ^f	28,063	36,299	38,175
Toll Bridge Funds ^g	3,447	5,540	5,456
Reimbursements	2,707	—	—
Personnel years	2,280.2	2,082.2	2,105.2

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

20.50.010 New Highway Construction

Projects in this component provide: new or improved access to the State highway system or provide separations that improve cross traffic serving new development, upgrade width, improve alignment or grade on existing facilities, add new through lanes to existing facilities to accommodate increasing volumes of traffic, and new highways that serve new areas and assist in the appropriate regional development of the State.

	1980-81 Actual	1981-82 Estimated	1982-83 Proposed
Performance Measures			
Lane miles of new facility awards.....	143.2	25.2	97.2
\$ cost of new facility awards	\$128,944,000	115,600,000	175,900,000
	1980-81*		1981-82*
	State Operations	Capital Outlay	State Operations
Input			
Expenditures	\$85,904	\$270,267	\$82,280
State Highway Account	55,880	60,103	46,377
Federal Trust Funds [†]	27,390	203,186	35,903
Reimbursements	2,634	6,978	—
Personnel years	2,142.4	—	1,879.2
			1982-83*
			State Operations
			Capital Outlay
Expenditures			\$88,321
State Highway Account			50,498
Federal Trust Funds [†]			37,823
Reimbursements			—
Personnel years			1,919

20.50.020 New Toll Bridge Construction

Projects in this component provide new or expanded toll bridge service by adding lanes, constructing new bridges or replacing existing bridges.

	1980-81 Actual	1981-82 Estimated	1982-83 Proposed
Performance Measures			
% of toll bridge projects completions.....	33.5	23.2	57.9
	1980-81*		1981-82*
	State Operations	Capital Outlay	State Operations
Input			
Expenditures	\$3,447	\$17,479	\$5,540
Toll Bridge Funds [†]	3,447	17,459	5,540
Reimbursements	—	20	—
Personnel years	81.6	—	120.5
			1982-83*
			State Operations
			Capital Outlay
Expenditures			5,456
Toll Bridge Funds [†]			5,456
Reimbursements			—
Personnel years			114.7

20.50.030 New Bicycle Facilities

Projects in this component provide for the bicycle alternative by developing a statewide bicycle transportation system. This system is to encourage increased use of the bicycle for commute and other short trip purposes. Projects also improve safety for bicyclists and motorists on the highway system. Projects include shoulder widening of existing roadways and development of bikeways.

	1980-81 Actual	1981-82 Estimated	1982-83 Proposed
Performance Measures			
Number of miles bikeway awards.....	47.2	40	32
Number of bike support facility awards.....	8	10	10
	1980-81*		1981-82*
	State Operations	Capital Outlay	State Operations
Input			
Expenditures	\$1,949	\$1,496	\$3,129
State Highway Account	1,203	259	2,733
Federal Trust Funds [†]	673	836	396
Reimbursements	73	401	—
Personnel years	56.2	—	82.5
			1982-83*
			State Operations
			Capital Outlay
Expenditures			\$2,777
State Highway Account			2,425
Federal Trust Funds [†]			352
Reimbursements			—
Personnel years			71.5

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—Continued

20.60 Administration

This element provides the management, legal, administrative and technical services required to support the entire Highway Program. Included are: Program Administration, General Administration, Professional and Technical Services, and External Costs.

	1980-81*		1981-82*		1982-83*	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Input						
Expenditures	\$89,806	—	\$87,670	—	\$89,133	—
State Highway Account	81,258	—	83,411	—	83,429	—
Environmental License Plate Fund	—	—	—	—	3	—
Toll Bridge Funds ^e	8,368	—	4,259	—	5,701	—
Reimbursements ^e	180	—	—	—	—	—
Personnel years	1,552.4	—	1,532.8	—	1,523.9	—

20.60.010 Program Administration

This component provides the Departmental management necessary to develop, direct, coordinate and evaluate the Highway Program.

	1980-81 Actual	1981-82 Estimated	1982-83 Proposed
Performance Measures			
\$ of Highway Program administered/PY	\$115,818,000	\$119,234,000	\$213,181,000

	1980-81*		1981-82*		1982-83*	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Input						
Expenditures	\$829	—	\$322	—	\$327	—
State Highway Account	573	—	322	—	327	—
Toll Bridge Funds	256	—	—	—	—	—
Personnel years	10.3	—	7.3	—	7.3	—

20.60.020 General Administration

This component includes the Highways Program proration of administrative services such as: General Management, Legislative Affairs, Public Information, Evaluation and Review, Personnel Management services, Budgeting and fiscal services, and general administrative services.

	1980-81 Actual	1981-82 Estimated	1982-83 Proposed
Performance Measures			
Aggregate overhead cost per PY	\$42,150	\$43,000	\$41,200
Pieces of Legislation Dept is following	1,200	1,250	1,300
Number of management audit completions	834	912	912
Dollar volume of Highway Program	\$1,747,000,000	\$1,454,000,000	\$1,552,000,000
People on Board	14,300	14,200	14,100
\$ of general administrative services/PY	\$1,003,150	\$1,000,000	\$1,242,000

	1980-81*		1981-82*		1982-83*	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Input						
Expenditures	\$62,809	—	\$53,368	—	\$51,590	—
State Highway Account	55,516	—	49,468	—	47,332	—
Toll Bridge Funds ^e	7,271	—	3,900	—	4,258	—
Reimbursements	22	—	—	—	—	—
Personnel years	1,351.3	—	1,288.1	—	1,279.2	—

20.60.030 Professional and Technical Services

This component includes Legal, Business, Computer, Laboratory and Equipment Services related to the Highway Program.

	1980-81 Actual	1981-82 Estimated	1982-83 Proposed
Performance Measures			
No. general tort liability cases closed	438	450	475
No. inverse condemnation cases closed	52	40	45
No. motor vehicle liability cases closed	44	50	60

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—Continued

	1980-81*		1981-82*		1982-83*	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Input						
Expenditures	\$10,574	-	\$11,466	-	\$11,600	-
State Highway Account	9,799	-	11,466	-	11,600	-
Toll Bridge Funds	617	-	-	-	-	-
Reimbursements	158	-	-	-	-	-
Personnel years	190.8	-	237.4	-	237.4	-

20.60.040 External Costs

This component includes tort liability payments and state administrative pro rata.

	1980-81 Actual	1981-82 Estimated	1982-83 Proposed
Performance Measures			
\$ Paid on closed gen. public liabilities	\$7,594,701	\$3,649,792	\$5,400,000
\$ Paid on closed inverse condemnations	1,206,861	1,275,000	1,325,000
\$ Paid on closed motor veh. liabilities	266,200	500,000	1,000,000

	1980-81*		1981-82*		1982-83*	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Input						
Expenditures	\$15,594	-	\$22,514	-	\$25,616	-
State Highway Account	15,370	-	22,155	-	24,170	-
Toll Bridge Funds ^e	224	-	359	-	1,443	-
Environmental License Plate Fund	-	-	-	-	3	-

20.70 Operations

This element operates the highway system by improving traffic flow to maximize traffic efficiency while minimizing inconvenience and congestion, operating a toll collection system and managing the real property owned by the State which is not actively being used for highway purposes.

	1980-81*		1981-82*		1982-83*	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Input						
Expenditures	\$49,229	-	\$56,742	-	\$48,155	-
State Highway Account	29,423	-	44,804	-	34,085	-
Federal Trust Funds	7,229	-	-	-	-	-
Toll Bridge Funds ^e	12,515	-	11,938	-	14,070	-
Reimbursements	62	-	-	-	-	-
Personnel years	1,047.7	-	1,066.6	-	1,018.9	-

20.70.010 Ridesharing

In 1981 the Legislature directed that this component be transferred to the Mass Transportation Program.

	1980-81*		1981-82*		1982-83*	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Input						
Expenditures	\$3,889	-	-	-	-	-
State Highway Account	3,141	-	-	-	-	-
Federal Trust Funds	689	-	-	-	-	-
Reimbursements	59	-	-	-	-	-
Personnel years	49.9	-	-	-	-	-

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—Continued

20.70.020 Traffic Operations

This component manages the flow of traffic through a systemwide surveillance and analysis effort and traffic control facilities such as signals, signs, striping, and ramp controls.

	1980-81 Actual	1981-82 Estimated	1982-83 Proposed
Performance Measures			
Number of signal adjustments	3,080	4,434	5,119
Est. gal fuel savings by signal timing	2,759,750	2,935,125	3,548,625
	1980-81*		1981-82*
Input	State Operations	Capital Outlay	State Operations
Expenditures	\$12,578	—	\$12,139
State Highway Account	11,200	—	11,973
Federal Trust Funds	1,200	—	—
Toll Bridge Funds ^e	175	—	166
Reimbursements ^e	3	—	—
Personnel years	285	—	299.8
	1982-83*		State Operations
			Capital Outlay
			\$12,591
			12,409
			—
			182
			—
			294.6

20.70.030 Toll Collection

This component is for collection and security of toll revenues to retire bonds, operate toll bridges, make improvements, and furnish other services as specified by State law.

	1980-81 Actual	1981-82 Estimated	1982-83 Proposed
Performance Measures			
Dollars of revenue collection	\$66,409,596	\$65,100,000	\$66,200,000
	1980-81*		1981-82*
Input	State Operations	Capital Outlay	State Operations
Expenditures	\$10,453	—	\$11,324
Toll Bridge Funds ^e	10,453	—	11,324
Personnel years	339.3	—	342.4
	1982-83*		State Operations
			Capital Outlay
			\$13,418
			13,418
			342.4

20.70.040 Real Property Services

This component is for management of real property in highway right-of-way owned by the State. Included are airspace leases, traveler information program, motorist services informational signing program, property management, and sales of excess lands. *Increases are being proposed in the current year to complete the three-year program to rehabilitate residential rental units not immediately subject to demolition for highway construction.*

	1980-81 Actual	1981-82 Estimated	1982-83 Proposed
Performance Measures			
Parcels rented	4,900	4,900	4,900
Income from rentals	\$15,800,000	\$16,500,000	\$17,500,000
Number of rehabilitations	520	1,050	—
Number of parcel sales	461	686	500
Total gross sales	\$5,945,567	\$35,000,000	\$8,000,000
	1980-81*		1981-82*
Input	State Operations	Capital Outlay	State Operations
Expenditures	\$22,309	—	\$33,279
State Highway Account	15,082	—	32,831
Federal Trust Funds	5,340	—	—
Toll Bridge Funds	1,887	—	448
Personnel years	373.5	—	424.4
	1982-83*		State Operations
			Capital Outlay
			\$22,146
			21,676
			—
			470
			381.9

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—Continued

20.80 Maintenance

This element contributes to preserving the qualities of aesthetic and ecological compatibility, comfort and convenience, traffic service, functional capacity and safety, and the structural integrity of the existing roadways and toll bridges of the State Highway System. This is done through appropriate maintenance of traveled-way surfaces, shoulders, roadsides, drainage facilities, bridges, tunnels, ferries, landscape planting, signs, pavement markings, roadside rest areas, lights and signals, as well as snow and ice control.

Increases are being proposed in several of the maintenance components to reflect increased maintenance needs due to rapidly deteriorating facilities and increases in inventory as well as increased safety requirements. These increases will be partially offset by a Department-wide effort to improve the organization and operating procedures in maintenance territories.

	1980-81*		1981-82*		1982-83*	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Input						
Expenditures	\$292,652	—	\$298,401	—	\$345,632	—
State Highway Account	286,502	—	293,393	—	339,569	—
Toll Bridge Funds	5,369	—	5,008	—	6,063	—
Reimbursements	781	—	—	—	—	—
Personnel years	6,442.2	—	6,168.7	—	6,380.2	—

20.80.010 Roadbed

This component preserves the riding quality, safety characteristics, functional serviceability and structural integrity of the State Highway System (except Bridge Decks) by patching, sealing and repairing the surface and base of asphalt and concrete highways.

	1980-81 Actual	1981-82 Estimated	1982-83 Proposed
Performance Measures			
Lane miles surface maintenance	48,509	48,587	48,687
Input			
	1980-81*	1981-82*	1982-83*
	State Operations	State Operations	State Operations
	Capital Outlay	Capital Outlay	Capital Outlay
Expenditures	\$37,364	\$43,412	\$63,144
State Highway Account	37,364	43,412	63,144
Personnel years	703.5	644.3	715.2

20.80.020 Roadside

This component is for maintenance of all elements of the highway system outside the traveled way. Included are: drainage facilities, fences, litter pickup, weed control, roadside rests, landscaping, and keeping facilities operational after major damage.

	1980-81 Actual	1981-82 Estimated	1982-83 Proposed
Performance Measures			
Roadside miles maintenance	37,100	37,100	37,100
Acres of planted areas maintenance	17,175	17,375	17,375
Input			
	1980-81*	1981-82*	1982-83*
	State Operations	State Operations	State Operations
	Capital Outlay	Capital Outlay	Capital Outlay
Expenditures	\$103,345	\$108,135	\$120,010
State Highway Account	103,256	108,133	120,008
Toll Bridge Funds	—	2	2
Reimbursements	89	—	—
Personnel years	2,650.8	2,728	2,872.4

20.80.030 Structures

This component provides the maintenance to preserve the riding qualities, safety characteristics, functional serviceability, and structural integrity of structures which comprise portions of the State Highway System. These structures include highway bridges and toll bridges, overhead sign structures, tunnels, tubes, ferries, slips, docks, vista points, weigh stations, loadometer pits, and bicycle paths.

	1980-81 Actual	1981-82 Estimated	1982-83 Proposed
Performance Measures			
Number of structures maintained	1,800	2,000	2,000
Number of toll bridges in the system	22	22	22

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

	1980-81*		1981-82*		1982-83*	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Input						
Expenditures	\$18,142	—	\$16,881	—	\$17,798	—
State Highway Account	18,126	—	16,690	—	17,603	—
Toll Bridge Funds ^e	16	—	191	—	195	—
Personnel years	343.3	—	339.8	—	338.6	—

20.80.040 Traffic Control and Service Facilities

This component maintains traffic control devices such as pavement delineation, signs, lighting and signals, guardrail and barriers, provides electrical energy, provides snow and ice control, mans drawbridges, ferries and tunnels, provides emergency response, issues transportation permits, processes and enforces encroachment permits.

	1980-81 Actual	1981-82 Estimated	1982-83 Proposed
Performance Measures			
Lineal miles-striping painting	35,400	37,000	40,000
Number raised pavement marker replacements	591,000	630,000	700,000
Equivalent number of signs maintained	116,000	130,000	140,000
Snow/ice control costs	\$13,927,000	\$21,949,000	\$23,639,000

	1980-81*		1981-82*		1982-83*	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Input						
Expenditures	\$77,011	—	\$78,160	—	\$90,748	—
State Highway Account	75,864	—	75,673	—	87,364	—
Toll Bridge Funds ^e	1,102	—	2,487	—	3,384	—
Reimbursements	45	—	—	—	—	—
Personnel years	1,431.1	—	1,337.1	—	1,384.8	—

20.80.050 Maintenance Auxiliary Services

This component is the direct management, support and overhead for maintenance activities and facilities. It includes maintenance staff and clerical functions in Headquarters, Districts, and Superintendent offices. Training, maintenance and repair of maintenance stations and superintendent offices, groundskeeping around toll plazas are also included. Maintenance and repair of toll devices, booths, canopies, are part of this component. It also includes physical damage insurance on bridges.

	1980-81 Actual	1981-82 Estimated	1982-83 Proposed
Performance Measures			
Number maintenance stations or facilities	443	445	448
Number of maintenance person years	6,311	6,023	6,012

	1980-81*		1981-82*		1982-83*	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Input						
Expenditures	\$56,790	—	\$51,813	—	\$53,932	—
State Highway Account	51,892	—	49,485	—	51,450	—
Toll Bridge Funds ^e	4,251	—	2,328	—	2,482	—
Reimbursements	647	—	—	—	—	—
Personnel years	1,313.5	—	1,119.5	—	1,069.2	—

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—Continued

30 MASS TRANSPORTATION

Program Objectives

The mission of the Mass Transportation Program is to support the California Transportation Program by encouraging and stimulating and, under appropriate circumstances, implementing efficient and effective urban, rural and interregional public transportation and innovative transit research and development to provide adequate, safe and cost effective public transit services, equipment and facilities within a balanced transportation system.

The 1982-83 budget continues to implement the policies set forth by Chapter 161, Statutes of 1979 (SB 620) by proposing improvements to California's public transit systems through increased funding for (a) intercity and commuter rail services, (b) intercity bus services, and (c) the acquisition and management of intermodal transportation terminals. Efficient and effective public transit services are becoming increasingly important in our changing transportation environment. Transit service not only provides mobility to the transit dependent, but will ease the impact gas shortages have on local and intercity mobility, reduce energy over the long term, mitigate air pollution and aid in relieving congestion on streets and highways by providing an attractive and reasonable alternative to the automobile.

The Transportation Planning and Development Account in the State Transportation Fund reflects a deficit of approximately \$13.8 million at the end of the 1982-83 fiscal year. A proposed elimination of this deficit will be presented in a Department of Finance letter prior to the legislative budget hearings. Every effort will be made to ensure that State funding would not cause further erosion of local transit efforts.

Authority

Article XIX, California State Constitution.

Chapter 1400, Statutes of 1971; Chapter 1253, Statutes of 1972; Chapters 773, 781, 807, 1143, 1427 and 1470 of 1974; Chapter 1130 and 1139 of 1975; Chapters 1270, 1333, 1348, and 1349 of 1976; Chapters 227, 819, 1015, 1043, 1067, 1098, 1106, and 1216 of 1977; Chapters 460, 669, 694, 791, and 1415 of 1978; Chapters 161, 579, 782, 898, 921, 1002, 1079, 1095, and 1120 of 1979; Chapter 899 of 1980.

Program Requirements

	1980-81*		1981-82*		1982-83*	
	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions
Totals, Mass Transportation Program	\$10,124	\$107,983	\$14,118	\$141,624	\$97,401	154,779
Total Personnel Years	234.7	-	259.5	-	423	-

Program Elements

30.10 Full Mobility Transportation	757	-	826	-	951	-
Personnel years	19.8	-	20.5	-	22.5	-
30.20 Transit Operator Assistance	2,211	90,592	2,202	104,095	2,161	116,220
Personnel years	55.5	-	56	-	52.4	-
30.30 Interregional Public Transportation	2,910	9,686	3,567	27,830	53,418	20,750
Personnel years	62.8	-	63.2	-	75.6	-
30.40 Transfer Facilities and Services	672	7,705	743	9,699	4,297	14,809
Personnel years	19.6	-	14.3	-	84.3	-
30.50 Transportation Demonstration Projects	1,217	-	346	-	358	-
Personnel years	12.2	-	5.6	-	5.6	-
30.60 Administration	778	-	1,098	-	1,436	-
Personnel years	26.2	-	30.3	-	30.1	-
30.70 Work for Others	1,579	-	490	-	28,560	3,000
Personnel years	38.6	-	12.1	-	95.1	-
30.80 Ridesharing	-	-	4,846	-	6,220	-
Personnel Years	-	-	57.5	-	57.4	-

Input

	1980-81*		1981-82*		1982-83*	
	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions
Fund Sources						
State Highway Account	94	55,229	231	48,900	265	88,100
Transportation Planning and Development Account	5,420	52,391	11,423	92,544	39,697	63,559
Abandoned Railroad Account	103	363	134	-	92	-
Federal Trust Fund†	2,101	-	842	180	17,543	120
Reimbursements	2,406	-	1,488	-	39,804	3,000

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

30.10 Full Mobility Transportation

Element Objective—Provide improved transportation services and facilities necessary for transit dependent people, including elderly, disabled and disadvantaged persons, to enable them to maintain a productive life style.

Element Definition—Plan, initiate, administer and coordinate programs to increase transit services for low mobility groups now restricted by cost, availability of service, design of facilities or equipment.

	1980-81*		1981-82*		1982-83*	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Input						
Expenditures	\$757	—	\$826	—	\$951	—
Federal Trust Fund	449	—	218	—	95	—
Transportation Planning and Development Account	271	—	593	—	856	—
Reimbursements	37	—	15	—	—	—
Personnel years	19.8	—	20.5	—	22.5	—

30.10.010 Full Mobility Specialized Services

Component Objective—Provide assistance to public and private organizations to improve public transportation to elderly, disabled and other transit dependent people.

Component Definition—Identify opportunities and develop plans to coordinate and consolidate transportation resources and services now being provided by many social service agencies and private nonprofit organizations in order to make more effective and efficient use of resources available to low mobility groups.

Provide guidance and assistance to local agencies and transit managers to assure compliance with Section 504 of the Rehabilitation Act of 1973 requiring federally funded facilities and programs to be fully accessible to handicapped persons.

The 1982-83 fiscal year includes an increase of 2 personnel years to accomplish increased workload due to a shift in full mobility regulatory responsibility and to design and implement integrated public transportation systems.

	1980-81 Actual	1981-82 Estimated	1982-83 Proposed
Performance Measures			
Paratransit Coordinating Councils Estab.	8	30	18
Coordination Requests	205	175	75
Technical Assistance—Trans SVC Providers....	150	120	125

	1980-81*		1981-82*		1982-83*	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Input						
Expenditures	\$288	—	\$282	—	\$362	—
Federal Trust Fund	195	—	—	—	—	—
Transportation Planning and Development Account	93	—	282	—	362	—
Personnel years	8	—	7.8	—	9.8	—

30.10.020 Provision of Specialized Equipment

Component Objective—Ensure full and effective utilization of funds made available to California transit operators for acquisition of specialized equipment.

Component Definition—Administer the expenditure of funds made available by Section 16(b) (2) of the Urban Mass Transportation Act of 1964, as amended. Specifically, assist potential grant applicants in the development of applications, review applications and place them in priority order in cooperation with the Departments of Rehabilitation and Aging. After grants are awarded, assist in the preparation of contracts, procurement and alteration of specialized transit equipment by providing expertise in specifying and ordering specialized transit equipment and monitor the use of specialized equipment.

	1980-81 Actual	1981-82 Estimated	1982-83 Proposed
Performance Measures			
Specialized equipment grant applications	61	50	60
Grants approved—specialized equip.	33	40	35
New vehicles acquired	34	35	35
Replacement vehicles acquired	31	45	45
Passengers carried	740,242	700,000	700,000

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—Continued

	1980-81*		1981-82*		1982-83*	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Input						
Expenditures	\$285	—	\$351	—	\$359	—
Federal Trust Fund	196	—	93	—	95	—
Transportation Planning and Development Account	89	—	258	—	264	—
Personnel years	9.2	—	9.4	—	9.4	—

30.10.030 Specialized Equipment Research and Development

Component Objective—Develop and improve specialized equipment used in public transit service for low mobility people.

Component Definition—Perform research, develop specifications and conduct demonstrations for the purpose of developing new or improving existing specialized transit equipment with respect to safety, economy, acceptance, convenience, reliability and efficiency. Provide information to those either desiring to improve their existing transit equipment or planning on developing a transit system.

The 1982-83 fiscal year includes a \$175,000 increase in state funds, made necessary due to a reduction in Federal Funding.

	1980-81 Actual	1981-82 Estimated	1982-83 Proposed
Performance Measures			
Equipment research projects proposed	1	2	2
Equipment research reports	1	1	2
Information requests	150	150	200
Information requests filled	120	120	175

	1980-81*		1981-82*		1982-83*	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Input						
Expenditures	\$184	—	\$193	—	\$230	—
Federal Trust Fund	58	—	125	—	—	—
Transportation Planning and Development Account	89	—	53	—	230	—
Reimbursements	37	—	15	—	—	—
Personnel years	2.6	—	3.3	—	3.3	—

30.20 Transit Operator Assistance

Element Objective—Increase ability of local transit operators to make most efficient use of available resources.

Element Definition—Provide technical and financial assistance to transit operators.

	1980-81*		1981-82*		1982-83*	
	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions
Input						
Expenditures	\$2,211	\$90,592	\$2,202	\$104,095	\$2,161	116,220
Abandoned Railroad Account	103	363	131	—	86	—
Federal Trust Funds	765	—	468	180	243	120
State Highway Account	94	55,229	97	48,900	98	88,100
Transportation Planning and Development Account	876	35,000	1,056	55,015	1,357	28,000
Reimbursements	373	—	450	—	377	—
Personnel years	55.5	—	56	—	52.4	—

For the list of standard (lettered) footnotes, see the end of the governor's Budget.

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—Continued

30.20.010 Technical Assistance

Component Objective—Increase the ability of operators of smaller public transit systems and specialized transit services to effectively manage their transit systems. Review and approve transit guideway project proposals in accordance with State law to ensure effective and efficient use of State and Federal funds.

Component Definition—Provide cooperative, short-term management, technical and planning assistance to local agencies and transit managers of public and paratransit systems. Assist transit managers to improve operations through improved techniques in areas such as management, operations, planning supervision, personnel, maintenance and marketing. Develop and conduct management development programs for transit and paratransit operators. Review and approve transit guideway project proposals in accordance with State law.

The 1982-83 fiscal year includes a shift of \$150,000 from Federal to State funding sources for Technical Planning and Transit Management Assistance. This is necessary because of reduced federal funding.

Performance Measures	1980-81 Actual	1981-82 Estimated	1982-83 Proposed
Public Transit Operators	180	213	180
Planning Agencies	15	18	20
Public Transit Ridership	811,719,445	820,000,000	820,000,000
Dollar Value of Guideway Proposals	78,000,000	197,713,000	379,160,000

	1980-81*		1981-82*		1982-83*	
Input	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Expenditures	\$1,141	—	\$889	\$195	\$760	120
Federal Trust Fund ¹	579	—	228	180	—	120
Transportation Planning and Development Account	562	—	584	15	760	—
Reimbursements	—	—	77	—	—	—
Personnel years	24.5	—	22.3	—	18.3	—

30.20.020 Financial Assistance

Component Objective—Ensure effective and efficient utilization and distribution of funds available to California transit operators.

Component Definition—Administer Federal capital and operating assistance funds under Federal Surface Transportation Assistance Act, Sections 5 and 18; evaluate requests for funds and administer State financial assistance for Article XIX and Transportation Planning and Development Account funds for transit guideway projects; administer Transportation Development Act and State Transit Assistance funds, including evaluating and making recommendations on appeals and coordinating financial, compliance, and performance audits, proposing administrative code revisions, and monitoring expenditures to ensure that local transit operators receive the appropriate share of funds in conformance with State laws and rules. Purchase abandoned railroad rights-of-way for local agencies for alternative transportation uses.

The 1982-83 fiscal year includes an increase of 2.6 personnel years to administer the addition of \$28,000,000 in local assistance for guideway projects and to conform to the California Transportation Commission policy change concerning monitoring and allocation of funds.

Performance Measures	1980-81 Actual	1981-82 Estimated	1982-83 Proposed
Grant Applications Received	287	105	40
Grant Proposals Approved	132	90	95

	1980-81*		1981-82*		1982-83*	
Input	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions
Expenditures	\$1,070	\$90,592	\$1,313	\$103,900	\$1,401	116,100
Abandoned Railroad Account	103	363	131	—	86	—
Federal Trust Fund ¹	186	—	240	—	243	—
State Highway Account	94	55,229	97	48,900	98	88,100
Transportation Planning and Development Account	314	35,000	472	55,000	597	28,000
Reimbursements	373	—	373	—	377	—
Personnel years	31	—	33.7	—	34.1	—

¹ For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—Continued

30.30 Interregional and Intercity Public Transportation

Element Objective—Improve interregional public ground transportation throughout the State so that it is an attractive alternative to the auto.
 Element Definition—Improve interregional public transit including bus, rail and commuter rail service, and upgrade rail freight service.

Performance Measures

Provide improved rail and bus passenger facilities.
 Initiate implementation of identified commuter rail service needs and opportunities in the greater Los Angeles area.
 Maintain and improve commuter rail service on the San Francisco Peninsula.
 Develop and implement marketing plans for commute, interregional and intercity transit services.
 Implement projects identified in the State Rail Plan for freight services and update the State Rail Plan with State rail freight policies.
 Identify State bus policies and develop statewide intercity bus plan to aid in obtaining discretionary UMTA grants and utilizing available State resources for funding operation costs of intercity bus services.
 Develop legislation to permit regulatory reform of bus and paratransit industry.

Input	1980-81*		1981-82*		1982-83*	
	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions
Expenditures	\$2,910	\$9,686	\$3,567	\$27,830	\$53,418	20,750
Federal Trust Fund ¹	391	—	85	—	17,089	—
Transportation Planning and Development Account	2,436	9,686	3,175	27,830	25,698	20,750
Reimbursements	83	—	307	—	10,631	—
Personnel years	62.8	—	63.2	—	75.6	—

30.30.010 Bus Transportation

Component Objective—Identify and support necessary interregional bus services to provide an attractive alternative to the automobile and mobility for those who cannot afford, or are physically unable to use the private automobile.

Component Definition—Develop a State intercity bus plan, assist bus operators in evaluating and improving service policies, programs, projects, routes, schedules, rates and marketing techniques. Activities include systems design, ridership studies, leasing and contracting for bus services and administration of State and Federal funds available for intercity bus services.

The 1982-83 Fiscal Year contains the following significant changes which are proposed as special items of expense. No funds will be spent for these activities until deregulation of the intercity bus industry occurs:

- 3.4 personnel-years for updating the State Bus Plan as rapid changes occur in a deregulated system.
- 3.6 personnel-years for implementing the State Bus Plan and \$2 million to assist carriers in providing fully accessible buses in major corridors and to contract for intercity service on the Basic State Intercity Bus Network where service does not currently exist.

Input	1980-81 Actual		1981-82 Estimated		1982-83 Proposed	
	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions
Bus/Automobile Cost Ratio	1.11	1.0	1.0	1.0	1.0	1.0
Annual Ridership	62,540	113,131	85,458	85,458	85,458	85,458
Passenger Miles under Contract	647,291	1,136,306	854,578	854,578	854,578	854,578

Input	1980-81*		1981-82*		1982-83*	
	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions
Expenditures	\$364	\$1,000	\$666	\$1,000	\$3,307	—
Transportation Planning and Development Account	364	1,000	526	1,000	3,160	—
Reimbursements	—	—	140	—	147	—
Personnel years	11.8	—	10.1	—	5	—

30.30.020 Rail Transportation

Component Objective—Improve intercity and commuter rail transportation including passenger and freight service and facilities.

Component Definition—Develop rail passenger service through contracts with Amtrak and commuter rail operators, monitor passenger service for efficiency and effectiveness, conduct ridership studies to develop and implement marketing research programs, develop rail station improvement plans including feeder bus and connecting train coordination, monitor and share information on new technical developments in rail passenger transportation and other guideway modes, implement recommendations of the California State Rail Plan and its annual updates.

The 1982-83 Fiscal Year includes the following additional resources:

- 9 personnel-years, \$17.97 million in State Operations and \$5.75 million in Capital Outlay for equipment, station and track improvements on the Peninsula Commute service.
- \$2.55 million in State Operations and \$4 million in Capital Outlay for implementation of commuter rail service between Los Angeles and Oxnard.
- \$1.88 million in State Operations and \$4 million in Capital Outlay for implementation of commuter rail service between Los Angeles and San Bernardino.
- \$0.46 million in State Operations and \$6 million in Capital Outlay for improvements to intercity rail service between Los Angeles and San Diego including one additional train.

¹ For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—Continued

Performance Measures	1980-81 Actual	1981-82 Estimated	1982-83 Proposed	
Average Daily Miles of Train Service	2207	2207	2207	
State Rail Plan Projects	4	2	1	
Rail Lines Analyzed	13	11	11	
Freight Rail Projects Funded	2	0	1	
Average Daily Trains in Service	64.98	68.2	74.6	
	1980-81*	1981-82*	1982-83*	
Input	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions
Expenditures	\$2,546	\$8,686	\$2,901	\$26,830
Federal Trust Fund ¹	391	—	85	—
Transportation Planning and Development Account	2,072	8,686	2,649	26,830
Reimbursements	83	—	167	—
Personnel years	51	—	53.1	—

30.40 Transfer Facilities and Services

Element Objective—Improve services and facilities for intermodal passenger transfer.

Element Definition—Develop and implement statewide plans to enhance the transfer capability between modes of transportation.

	1980-81*		1981-82*		1982-83*	
Input	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions
Expenditures	\$672	\$7,705	\$743	\$9,699	\$4,297	14,809
State Highway Account	-	-	-	-	26	-
Transportation Planning and De- velopment Account	641	7,705	743	9,699	4,271	14,809
Reimbursements	31	-	-	-	-	-
Personnel years	19.6	-	14.3	-	84.3	-

30.40.010 Intermodal Transfer Facilities

Component Objective—Provide new or enhance existing intermodal passenger transfer facilities to improve transfer capability from one mode of transportation to another.

Component Definition—Develop and update the statewide plan for passenger transfer facilities. This plan includes proposing development of new facilities or initiating improvements to existing facilities to improve transfers. Administer State and Federal funds for implementation of approved projects.

The 1982-83 Fiscal Year includes the following significant changes:

- 10 personnel-years to complete preliminary engineering and begin final design work for the initial construction increment of the Transbay Transit Terminal.
- 12.5 personnel-years and \$2.9 million for improving and rehabilitating the Southern Pacific passenger stations in San Francisco, San Mateo, and Santa Clara counties; and 13 personnel-years and \$262 thousand to manage and operate these stations.
- 12.5 personnel-years and \$3.96 million to complete acquisition and to rehabilitate the Santa Fe Depot in San Diego; and 3 personnel-years and \$435,000 to manage and operate the Depot. These funds will be expended only if the State acquires the Depot.
- 16 personnel-years and \$277 thousand to manage and operate Union Station in Los Angeles and \$1.149 million to restore 8 canopies covering track loading platforms. These funds will be expended only if the State acquires the station.

Performance Measures	1980-81 Actual	1981-82 Estimated	1982-83 Proposed			
Transfer Facility Projects Proposed	25	30	60			
Transfer Facility Funding Available.....	12,500,000	5,000,000	10,000,000			
	1980-81*	1981-82*	1982-83*			
Input	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions
Expenditures	\$672	\$7,645	\$743	\$9,699	\$4,297	14,809
State Highway Account	-	-	-	-	26	-
Transportation Planning and Development Account	641	7,645	743	9,699	4,271	14,809
Reimbursements	31	-	-	-	-	-
Personnel years	19.6	-	14.3	-	84.3	-

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—Continued

30.40.020 Intermodal Service Improvements

	1980-81*		1981-82*		1982-83*	
	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions
Input						
Expenditures	-	\$60	-	-	-	-
Transportation Planning and Development Account	-	60	-	-	-	-

30.50 Transportation Demonstration Projects

Element Objective—Undertake research, development, and demonstration projects to advance the state-of-the-art of public transit equipment and services.

Element Definition—Improve public transit through research and development of improved or innovative equipment, facilities and operating methods.

	1980-81*		1981-82*		1982-83*	
	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions
Input						
Expenditures	\$1,217	-	\$346	-	\$358	-
Federal Trust Fund ¹	495	-	71	-	72	-
Transportation Planning and Development Account	419	-	161	-	168	-
Reimbursements	303	-	114	-	118	-
Personnel years	12.2	-	5.6	-	5.6	-

30.50.010 Demonstration Projects

Component Objective—Participate in transportation demonstration projects which increase the state-of-the-art in application of public transit.

Component Definition—Select, implement and evaluate research and demonstration projects to improve transit vehicles, facilities, and equipment.

	1980-81 Actual	1981-82 Estimated	1982-83 Proposed
Performance Measures			
Demonstration Projects Funded	10	2	2
Research Projects Funded	3	0	4
Research Reports Published	2	0	2

	1980-81*		1981-82*		1982-83*	
	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions
Input						
Expenditures	\$574	-	\$206	-	\$212	-
Federal Trust Fund	28	-	-	-	-	-
Transportation Planning and Development Account	243	-	92	-	94	-
Reimbursements	303	-	114	-	118	-
Personnel years	5	-	2.6	-	2.6	-

30.50.020 Transit Service Research

Component Objective—Participate in research projects which aid in upgrading the state-of-the-art in research on public transit service techniques and practices.

Component Definition—Undertake research aimed at improving transit management and planning techniques. Select, implement, and evaluate projects, including those undertaken through contract with the Urban Mass Transportation Agency.

	1980-81 Actual	1981-82 Estimated	1982-83 Proposed
Performance Measures			
Research projects proposed	7	3	3
Research Reports Produced	3	3	1

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

30.60 Administration

Element Objective—Make the most effective use of the Mass Transportation Program resources by providing the necessary professional and administrative services to manage and support the program.

Element Definition—This program element provides professional and administrative services to manage and/or support the other program elements in the Mass Transportation Program structure. Provide management and administrative services. Administer contracts and agreements. Coordinate training courses for Mass Transportation employees. Complete program evaluation and monitoring system. Analyze and make recommendations on legislative bills. Develop the Division/Department legislative proposal package.

Input	1980-81*		1981-82*		1982-83*	
	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions
Expenditures	\$778	—	\$1,098	—	\$1,436	—
Federal Trust Fund.....	1	—	—	—	—	—
Abandoned Railroad Account.....	—	—	3	—	6	—
Transportation Planning and Development Account.....	777	—	983	—	1,312	—
Reimbursements	—	—	112	—	118	—
Personnel years	26.2	—	30.3	—	30.1	—

30.60.010 Program Administration

Component Objective—Contribute to the goals of the Mass Transportation Program by providing the necessary professional and administrative services to manage and support the program.

Component Definition—This component supports the Mass Transportation Program by providing necessary management services. This includes participation in top level decision-making, information sharing and policy formulation meetings that lend to overall direction of the Division; representing the Department to other State and Local Government organizations and public organizations in matters pertaining to public transportation; planning, organizations in matters pertaining to public transportation; planning, organizing and directing the activities of the division and clerical secretarial services necessary to support the management function.

Input	1980-81*		1981-82*		1982-83*	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Expenditures	\$112	—	\$278	—	\$290	—
Federal Trust Fund.....	1	—	—	—	—	—
Transportation Planning and Development Account.....	111	—	246	—	256	—
Reimbursements	—	—	32	—	34	—
Personnel years	9.9	—	7.8	—	7.8	—

30.60.020 General Administration

Component Objective—Make the most effective use of the Mass Transportation Program resources by providing necessary General Management and Administrative Services to meet the requirements of the State Administrative Manual, Legislature, and Departmental Management.

Component Definition—This component represents a distribution of the Mass Transportation Program's share of departmental general administrative costs. Initially, all general administrative costs are charged to 20.60.020. This component then receives its prorated share.

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—Continued

	1980-81*		1981-82*		1982-83*	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Input						
Expenditures	\$629	—	\$695	—	\$698	—
Transportation Planning and Development Account	629	—	615	—	614	—
Reimbursements	—	—	80	—	84	—
Personnel years	15.7	—	21.5	—	21.3	—

30.60.030 Legal Services

Component Objective—Contribute to the accomplishment of the Mass Transportation Program by providing legal services.

Component Definition—This component represents a distribution of the Mass Transportation Program's share of legal services. Initially, all Legal Services (with the exception of those which can be directly related to a highway project) are charged to 20.60.030. This component then receives its prorated share of legal personnel years and dollars.

	1980-81*		1981-82*		1982-83*	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Input						
Expenditures	\$28	—	\$48	—	\$49	—
Transportation Planning and Development Account	28	—	48	—	49	—
Personnel years	0.6	—	1	—	1	—

30.60.040 External Costs

Component Objective—Provide for payment of claims and mandatory administrative charges against the Department related to the Mass Transportation Program.

Component Definition—This component represents the Mass Transportation Program's share of the charges assessed to support General Fund Agencies; and any tort liability payments related to the Mass Transportation Program.

	1980-81*		1981-82*		1982-83*	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Input						
Expenditures	\$9	—	\$77	—	\$399	—
Abandoned Railroad Account	—	—	3	—	6	—
Transportation Planning and Development Account	9	—	74	—	393	—

30.70 Work for Others

Element Objective—Provide assistance at the request of other public agencies that have agreed to reimburse Caltrans for the full cost of the effort when the provision of such assistance fulfills an essential public purpose which will be impaired without Caltrans' participation.

Element Definition—Reimbursed services related to Mass Transportation which are not the mandated responsibility of the Division of Mass Transportation are identified in this component.

	1980-81*		1981-82*		1982-83*	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Input						
Expenditures	\$1,579	—	\$490	—	\$28,560	3,000
Reimbursements	1,579	—	490	—	28,560	3,000
Personnel years	38.6	—	12.1	—	95.1	—

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—Continued

30.80 Ridesharing

This component increases trip-carrying capacity, makes more effective use of existing highways, lowers user costs, conserves fuel, improves air quality and alleviates parking problems by encouraging use of multi-occupancy vehicles. Activities include assisting the public in forming car, bus, and van pools, furnishing information on transit schedules, providing incentives to encourage ridesharing, establishing ridesharing staging areas, and encouraging work schedules which are conducive to group transportation.

Performance Measures	1980-81	1981-82	1982-83
	Actual	Estimated	Proposed
Persons placed in car/van pools	40,237	56,270	63,340
Est gallons fuel savings.....	21,900,000	25,900,000	29,100,000

Input	1980-81*		1981-82*		1982-83*	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Expenditures	-	-	\$4,846	-	\$6,220	-
State Highway Account	-	-	134	-	141	-
Transportation Planning and Development Account	-	-	4,712	-	6,035	-
Federal Trust Funds	-	-	-	-	44	-
Personnel years	-	-	57.5	-	57.4	-

40 TRANSPORTATION PLANNING

Program Objectives and Description

The Transportation Planning Program is designed to develop and oversee implementation of statewide transportation policy. It provides for analyses of current transportation issues and studies of transportation problem areas. Transportation Improvement Programs (TIPs) are reviewed and comparisons made between regional transportation plans and programs and the Department's proposed Transportation Improvement Program.

In addition, technical assistance, traffic forecasts and other data are provided to Department districts and modal divisions, regional agencies, and individuals and organizations with transportation interests. Departmental applications and funding from Federal, State and discretionary grant sources are integrated. Management of planning activities on air quality plans and alternative energy sources for transportation is provided. Further, through the A-95/CEQA process, an evaluation is made of the potential impact on the State transportation system of proposed local development projects.

The Transportation Planning Program provides a year-to-year continuum of activities within which the requirements of new legislation and Departmental policy may be evaluated and changes integrated into the various modal and intermodal programs of the Department.

A continuation of these activities is proposed for the 1982-83 budget year.

Authority

Chapter 1253, Statutes of 1972.

Chapter 1106, Statutes of 1977.

Program Requirements	1980-81*		1981-82*		1982-83*	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Totals, Transportation Planning Program	\$7,622	\$6,171	\$8,824	\$6,032	\$9,042	\$6,032
Personnel years	183.8	-	205.5	-	203	-

Program Elements						
40.10 Statewide Planning	\$2,814	-	\$3,226	-	\$3,184	-
Personnel years	68.6	-	71.8	-	69.3	-
40.20 Regional Planning	763	6,171	694	6,032	743	6,032
Personnel years	9.3	-	13	-	13	-
40.30 Administration	1,758	-	2,050	-	2,188	-
Personnel years	59.8	-	52	-	52	-
40.40 Reimbursed Services	2,287	-	2,854	-	2,927	-
Personnel years	46.1	-	68.7	-	68.7	-

Fund Sources						
Transportation Planning and Development Account	5,325	2,018	4,745	2,032	4,890	2,032
Federal Trust Fund	-	4,153	-	4,000	-	4,000
Reimbursements	2,297	-	4,079	-	4,152	-

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—Continued

40.10 Statewide Planning

The objectives of this element are: 1) coordination with the plans of others, 2) identification of the best modal mix within a transportation corridor, 3) management of planning activities on air quality plans and alternative energy sources for transportation, and 4) coordination of ridesharing, transit and operational improvements.

	1980-81*		1981-82*		1982-83*	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Input						
Expenditures	\$2,814	—	\$3,226	—	\$3,184	—
Transportation Planning and Development Account	2,814	—	3,226	—	3,184	—
Personnel years	68.6	—	71.8	—	69.3	—

40.10.010 Systems Planning

This component includes resources for: 1) three corridor studies, 2) implementation of the requirements of the Federal Clean Air Act, 3) coordination and review of transit, rideshare and operational improvement plans, 4) analysis of programming options and priorities, 5) fulfilling Federal requirements for Transportation Systems Management analysis, and 6) analysis of critical transportation issues.

	1980-81 Actual	1981-82 Estimated	1982-83 Proposed
Performance Measures			
Transportation Policy Analysis Requests	109	110	110
Transportation Policy Analyses	110	125	125
Federal Clean Air Plan Changes	30	24	24
Planning guides adopted	—	11	11
Transportation system management element	10	13	13
TSME Improvements	10	13	13
Freight transportation analyses	19	30	30
Informational Analyses	36	50	50
Transportation Economic Analysis Requests	39	40	40
Transportation Economic Analyses	42	45	45

	1980-81*		1981-82*		1982-83*	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Program Requirements						
Expenditures	\$1,460	—	\$1,451	—	\$1,362	—
Transportation Planning and Development Account	1,460	—	1,451	—	1,362	—
Personnel years	36.5	—	35.4	—	32.9	—

40.10.020 Program Analysis

The Program Analysis component includes resources to prepare evaluations of: 1) Transportation Improvement Programs as required by the Alquist-Ingalls Act of 1977, and Federal Highway Administration regulations and 2) Federal A-95 Clearinghouse Review. Statistical analysis and data management activities to support the Department's programs are also funded by this item.

	1980-81 Actual	1981-82 Estimated	1982-83 Proposed
Performance Measures			
Transportation Improvement Program evaluations	13	15	15
Recommendations made to TIPS	14	15	12
A95/CEQA Review	2,124	2,624	3,124

	1980-81*		1981-82*		1982-83*	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Input						
Expenditures	\$1,354	—	\$1,775	—	\$1,822	—
Transportation Planning and Development Account	1,354	—	1,775	—	1,822	—
Personnel years	32.1	—	36.4	—	36.4	—

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—Continued

40.20 Regional Planning

The regional planning element provides resources for technical support of Regional Transportation Planning.

	1980-81*		1981-82*		1982-83*	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Input						
Expenditures	\$763	\$6,171	\$694	\$6,032	\$743	\$6,032
Transportation Planning and Development Account	753	2,018	694	2,032	743	2,032
Reimbursements	10	—	—	—	—	—
Federal Trust Fund	—	4,153	—	4,000	—	4,000
Personnel years	9.3	—	13	—	13	—

40.30 Administration

This element provides the management, legal, administrative and technical services required to support the entire Planning Program. Included are: Program Administration, General Administration, Professional and Technical Services, and External Costs.

	1980-81*		1981-82*		1982-83*	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Input						
Expenditures	\$1,758	—	\$2,050	—	\$2,188	—
Transportation Planning and Development Account	1,758	—	825	—	963	—
Reimbursements	—	—	1,225	—	1,225	—
Personnel years	59.8	—	52	—	52	—

40.30.010 Program Administration

This component provides the resources for: 1) management of the division and district planning activities, and 2) coordination of departmental grant applications and headquarters planning division clerical services.

	1980-81*		1981-82*		1982-83*	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Input						
Expenditures	\$865	—	\$1,406	—	\$1,424	—
Transportation Planning and Development Account	865	—	579	—	597	—
Reimbursements	—	—	827	—	827	—
Personnel years	38.9	—	34.6	—	34.6	—

40.30.020 General Administration

This component includes departmental management, legislative affairs, public information, evaluation and review, management and system analysis.

	1980-81*		1981-82*		1982-83*	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Input						
Expenditures	\$815	—	\$546	—	\$554	—
Transportation Planning and Development Account	815	—	148	—	156	—
Reimbursements	—	—	398	—	398	—
Personnel years	20.5	—	16.9	—	16.9	—

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—Continued

40.30.030 Professional and Technical Services

This component includes legal services, business services, computer services, laboratory services and equipment services.

	1980-81*		1981-82*		1982-83*	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Input						
Expenditures	\$19	—	\$24	—	\$24	—
Transportation Planning and Development Account	19	—	24	—	24	—
Personnel years	0.4	—	0.5	—	0.5	—

40.30.040 External Costs

This component includes tort liability payments, state administrative pro-rata and Board of Control claims.

	1980-81*		1981-82*		1982-83*	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Input						
Expenditures	\$59	—	\$74	—	\$186	—
Transportation Planning and Development Account	59	—	74	—	186	—

40.40 Reimbursed Services

This element provides the staff to assist regional planning agencies and ensures coordination of regional and State planning activities. It also provides Caltrans' planning expertise to other state agencies.

	1980-81*		1981-82*		1982-83*	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Input						
Expenditures	\$2,287	—	\$2,854	—	\$2,927	—
Reimbursements	2,287	—	2,854	—	2,927	—
Personnel years	46.1	—	68.7	—	68.7	—

50 ADMINISTRATION

Program Objective and Description

The Department of Transportation's operational and program activities require overall policy direction, coordination and staff support services to achieve the stated departmental goals and objectives. The functions within this program include the following activities:

- 1) Provide leadership, coordination, and management consultation for the aforementioned departmental programs,
- 2) Ensure the most efficient and effective use of the available staff and resources, and
- 3) Provide administrative, business, legal and other services necessary for the efficient operation of the department's programs.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	1,580.7	1,567.4	1,558.3	\$90,643	\$88,888	\$90,829

2660 DEPARTMENT OF TRANSPORTATION—Continued

Program Elements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
50.10 General Administration	1,388.7	1,328	1,318.9	\$64,319	\$54,657	\$52,891
Distributed to programs	<u>1,388.7</u>	<u>-1,328</u>	<u>-1,318.9</u>	<u>-64,319</u>	<u>-54,657</u>	<u>-52,891</u>
Sub Totals.....	-	-	-	-	-	-
50.20 Professional and Technical Services	192	239.4	239.4	\$10,630	\$11,562	\$11,697
Distributed to programs	<u>-192</u>	<u>-239.4</u>	<u>-239.4</u>	<u>-10,630</u>	<u>-11,562</u>	<u>-11,697</u>
Sub Totals.....	-	-	-	-	-	-
50.30 External Costs	-	-	-	\$15,694	\$22,669	\$26,241
Distributed to programs	<u>-</u>	<u>-</u>	<u>-</u>	<u>-15,694</u>	<u>-22,669</u>	<u>-26,241</u>
Sub Totals.....	-	-	-	-	-	-

50.10 General Administration

This element provides the necessary general management and administrative services to meet the requirements of Departmental Management, the State Administrative Manual and the Legislature. Included in this element are executive management, personnel, affirmative action, employee relations, training, legislative affairs, public information, budgeting, accounting, evaluation and review, management and systems analysis, and safety functions.

Performance Measures

The specific performance measures for this element are contained in the component detail of the previous programs.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	1,388.7	1,328	1,318.9	\$64,319	\$54,657	\$52,891
Less Distributed to programs.....	<u>-1,388.7</u>	<u>-1,328</u>	<u>-1,318.9</u>	<u>-64,319</u>	<u>-54,657</u>	<u>-52,891</u>
Totals	-	-	-	-	-	-

50.20 Professional and Technical Services

This element provides the legal services necessary to support the individual line programs. Services include activities related to tort claims, contractors claims, environmental matters, damages to state property, and Board of Control claims.

Performance Measures

The specific performance measures for this element are contained in the component detail of the previous programs.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	192	239.4	239.4	\$10,630	\$11,562	\$11,697
Less Distributed to programs.....	<u>-192</u>	<u>-239.4</u>	<u>-239.4</u>	<u>-10,630</u>	<u>-11,562</u>	<u>-11,697</u>
Totals	-	-	-	-	-	-

50.30 External Costs

This element provides for payment of claims and mandatory administrative charges against the Department. It includes the charges assessed against the department to support General Fund agencies such as General Services, Department of Finance, State Personnel Board, and also includes the Department's portion of the Legislature's expenditures.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	-	-	-	\$15,694	\$22,669	\$26,241
Less Distributed to programs.....	<u>-</u>	<u>-</u>	<u>-</u>	<u>-15,694</u>	<u>-22,669</u>	<u>-26,241</u>
Totals	-	-	-	-	-	-

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	15,513.2	15,324.6	15,324.6	\$357,292	\$366,100	\$369,515
Merit salary increases	—	—	—	—	(3,245)	(3,985)
Workload and administrative adjustments	—	499	840.3	—	11,431	20,080
Totals, Adjustment	—	499	840.3	—	11,431	20,080
101001 Totals, Salaries and Wages	15,513.2	15,823.6	16,164.9	\$357,292	\$377,531	\$389,595
105141 <i>Estimated Salary Savings</i>	—	—555.2	—566.7	—	—17,110	—18,027
Net Totals, Salaries and Wages ..	15,513.2	15,268.4	15,598.2	\$357,292	\$360,421	\$371,568
103101 Staff Benefits	—	—	—	106,855	111,642	115,544
100000 Totals, Personal services	15,513.2	15,268.4	15,598.2	\$464,147	\$472,063	\$487,112

OPERATING EXPENSES AND EQUIPMENT

General expenses	12,658	27,925	57,437
Printing	793	386	407
Communications	5,483	3,466	3,683
Postage	697	820	867
Travel: in-state	9,489	10,314	10,983
Travel: out-of-state	94	117	121
Training	520	699	764
Facilities operations	15,965	41,185	40,307
Utilities	23,856	—	—
Cons & prof svcs	13,829	13,249	16,074
Departmental services	—	68	71
Consolidated data center	6,853	8,579	10,131
Data processing	66	286	297
Central Administrative Services	9,124	15,305	18,274
Equipment	23,520	27,010	76,736

OTHER ITEMS OF EXPENSE:

Other:	1980-81*	1981-82*	1982-83*
General	35,150	36,310	46,088
Other	2,744	513	535
Structural materials	50,531	36,678	48,942
C.P. and S.	134	119	125
Construction	9,569	15,220	20,885
Grants/subventions	568	1,706	2,044
Tort payments	6,869	7,364	7,968
Bad debts	1,168	710	780
Cost recoveries	—7,230	—	—
Special item of expense	—	—	2,370
300000 Totals, Operating Expenses and Equipment	\$222,450	\$248,029	\$365,889
TOTALS, EXPENDITURES (<i>Support</i>)	\$686,597	\$720,092	\$853,001
<i>Reimbursements</i>	—20,207	—13,904	—53,108
NET TOTALS, EXPENDITURES (<i>State Operations</i>)	\$666,390	\$706,188	\$799,893

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

041 Aeronautics Account

State Transportation Fund

1980-81*

1981-82*

1982-83*

APPROPRIATIONS

001 Budget Act appropriation	-	\$1,676	\$1,837
011 Budget Act appropriation (transfer)	-	(30)	(30)
Aeronautics Program	-	(1,676)	(1,802)
Transportation Planning and Development Account (transfer)	-	(30)	(30)
Allocation for employee compensation	-	88	-
TOTALS, EXPENDITURES	-	\$1,764	\$1,837

042 State Highway Account

State Transportation Fund

APPROPRIATIONS

001 Budget Act appropriation	-	\$519,639	\$615,457
Highway Transportation Program	-	(572,062)	(615,192)
Mass Transportation Program	-	(231)	(265)
021 Budget Act appropriation (transfer)	-	(3,944)	(7,600)
Transportation Planning and Development Account (transfer)	-	(3,944)	(7,600)
Allocation for employee compensation	-	22,532	-
Proposed deficiency bill	-	30,122	-
Prior Year Balance Available:			
Item 172, Budget Act of 1980 (Hwy Trans Program)	-	553	-
TOTALS, EXPENDITURES	-	\$572,846	\$615,457

045 Bicycle Lane Account

State Transportation Fund

APPROPRIATIONS

Chapter 1092, Statutes of 1972 (Highway Transportation) (Expenditures)	-	\$24	\$24
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* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—Continued

046 Transportation Planning and Development Account,
State Transportation Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	-	\$15,442	\$44,587
Mass Transportation Program	-	(11,423)	(39,697)
Transportation Planning Program	-	(4,745)	(4,890)
Allocation for employee compensation	-	726	-
Prior Year Balance Available:			
Chapter 1349, Statutes of 1976 (Mass Transportation Program)	-	499	-
Chapter 161, Statutes of 1979 (Mass Transportation Program)	-	97	-
Chapter 460, Statutes of 1978 (Mass Transportation Program)	-	39	-
Totals Available	-	\$16,803	\$44,587
Unexpended balance, estimated savings	-	-635	-
TOTALS, EXPENDITURES	-	\$16,168	\$44,587

047 Abandoned Railroad Account
State Transportation Fund

APPROPRIATIONS			
Section 2542, Streets and Highways Code (Expenditures) (Mass Transportation Program)	-	\$134	\$92

140 California Environmental License Plate Fund

APPROPRIATIONS			
001 Budget Act appropriation	-	\$48	\$69
Highway Transportation Program	-	(48)	(69)
Allocation for employee compensation	-	3	-
TOTALS, EXPENDITURES	-	\$51	\$69

890 Federal Trust Fund

001 Budget Act appropriation	-	\$77,710	\$104,573
Aeronautics Program	-	(29)	(29)
Highways Transportation Program	-	(85,843)	(87,001)
Mass Transportation Program	-	(842)	(17,543)
Allocation for employee compensation	-	3,320	-
Budget adjustment	-	5,684	-
021 Budget Act appropriation (transfer)	-	(4,000)	(4,000)
Transportation Planning and Development Account (transfer)	-	(4,000)	(4,000)
TOTALS, EXPENDITURES	-	\$86,714	\$104,573

987 Toll Bridge Funds^e

Allocations available to operating program (Highways) (Expenditures)	-	\$28,487	\$33,254
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* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—Continued

Aeronautics Program

041 Aeronautics Account, State Transportation Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Budget Act appropriation	\$1,501	-	-
Allocation for employee compensation	151	-	-
Totals Available	\$1,652	-	-
Unexpended balance, estimated savings	-197	-	-
TOTALS, EXPENDITURES.....	\$1,455	-	-

890 Federal Trust Fund^f

APPROPRIATIONS			
Federal Funds (expenditures)	\$37	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Aeronautics Program)	\$1,492	-	-

Highway Transportation Program

987 Toll Bridge Funds^e

APPROPRIATIONS			
Allocations available to operating program	\$30,758	-	-
Allocation for employee compensation	680	-	-
TOTALS, EXPENDITURES.....	\$31,438	-	-

042 State Highway Account

State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation	\$463,180	-	-
Less allocation to the State Board of Control pursuant to Chapter 1297/1980	-13	-	-
Budget Act appropriation Section 5.5	3,000	-	-
Allocation for employee compensation	45,018	-	-
Transfer from local assistance	4,000	-	-
Transfer from capital outlay	27,438	-	-
Prior Year Balance Available:			
Item 160.1, Budget Act of 1977	-318	-	-
Chapter 1060, Statutes of 1979.....	8,000	-	-
Totals Available	\$550,305	-	-
Balance available in subsequent years	-553	-	-
Unexpended balance, estimated savings	-6,802	-	-
TOTALS, EXPENDITURES.....	\$542,950	-	-

140 California Environmental License Plate Fund

APPROPRIATIONS			
Budget Act appropriation	\$49	-	-
Allocation for employee compensation	5	-	-
Totals Available	\$54	-	-
Unexpended balance, estimated savings	-33	-	-
TOTALS, EXPENDITURES.....	\$21	-	-

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—Continued

045 Bicycle Lane Account State Transportation Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Chapter 1092, Statutes of 1972 (expenditures)	\$49	-	-
Allocation for employee compensation	1	-	-
TOTALS, EXPENDITURES	\$50	-	-

890 Federal Trust Fund ^f

APPROPRIATIONS			
Budget Act appropriation (expenditures)	\$77,396	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Highway Transportation Program) ..	\$651,855	-	-

Mass Transportation Program

047 Abandoned Railroad Account

State Transportation Fund

APPROPRIATIONS			
Section 2542, Streets and Highways Code (expenditures)	\$103	-	-

046 Transportation Planning and Development Account

State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation	\$5,047	-	-
Allocation for employee compensation	454	-	-
Prior Year Balance Available:			
Chapter 1349, Statutes of 1976	497	-	-
Chapter 460, Statutes of 1978	62	-	-
Chapter 161, Statutes of 1979	98	-	-
Totals Available	\$6,158	-	-
Balance available in subsequent years	-596	-	-
Unexpended balance, estimated savings	-142	-	-
TOTALS, EXPENDITURES	\$5,420	-	-

042 State Highway Account

State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation	\$127	-	-
Allocation for salary increase	11	-	-
Totals Available	\$138	-	-
Unexpended balance, estimated savings	-44	-	-
TOTALS, EXPENDITURES	\$94	-	-

890 Federal Trust Fund ^f

APPROPRIATIONS			
Federal Fund (expenditures)	\$2,101	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Mass Transportation Program)	\$7,718	-	-

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—*Continued**Transportation Planning Program*

046 Transportation Planning and Development Account

State Transportation Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Budget Act appropriation	\$4,862	—	—
Allocation for employee compensation	630	—	—
Totals Available	\$5,492	—	—
Unexpended balance, estimated savings	—167	—	—
TOTALS, EXPENDITURES.....	\$5,325	—	—

041 Aeronautics Account

State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures)	(\$30)	—	—

042 State Highway Account

State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures)	(\$8,030)	—	—
TOTALS, EXPENDITURES, ALL FUNDS (<i>Transportation Planning Program</i>)	\$5,325	—	—
TOTALS, EXPENDITURES, ALL FUNDS (<i>State Operations</i>)	\$666,390	\$706,188	\$799,893

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

GRANTS AND SUBVENTIONS (EXPENDITURES)	1980-81*	1981-82*	1982-83*
	\$308,678	\$395,777	\$346,882

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

041 Aeronautics Account

State Transportation Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation	—	\$900	\$1,000
Aeronautics Program	—	(900)	(1,000)
Public Utilities Code, Sec 21682 (Aeronautics Program)	—	875	925
Public Utilities Code, Sec 21682, 21683, 21684.6 (Aeronautics Program)	—	3,717	4,000
TOTALS, EXPENDITURES.....	—	\$5,492	\$5,925

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—Continued

042 State Highway Account

State Transportation Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation	-	\$75,500	\$114,000
Highway Transportation Program	-	(26,600)	(25,900)
Mass Transportation Program	-	(48,900)	(88,100)
Prior Year Balance Available:			
Budget Act of 1978, Item 156 (Hwy Transportation Program)	-	500	200
Budget Act of 1979, Item 169 (Hwy Transportation Program)	-	800	200
Budget Act of 1980, Item 180 (Hwy Transportation Program)	-	2,000	600
Budget Act of 1981, Item 266 (Hwy Transportation Program)	-	-	300
Totals Available	-	78,800	115,300
Balance available in subsequent years	-	-1,300	-800
Unexpended balance, estimated savings	-	-800	-
TOTALS, EXPENDITURES	-	\$76,700	\$114,500

045 Bicycle Lane Account

State Transportation Fund

Section 2371, Streets and Highways Code, (Hwy Transportation Program)	-	\$501	\$405
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046 Transportation Planning and Development Account

State Transportation Fund

APPROPRIATIONS

101 Budget Act appropriation	-	\$63,047	\$36,832
Mass Transportation Program	-	(61,015)	(34,800)
Transportation Planning Program	-	(2,032)	(2,032)
Prior Year Balance Available:			
Chapter 1130/75 (Hwy Transportation Program)	-	263	-
Chapter 1349, Statutes of 1976, (Mass Transportation Program)	-	2,114	-
Chapter 791, Statutes of 1978 (Mass Transportation Program)	-	1,459	-
Chapter 460, Statutes of 1978 (Mass Transportation Program)	-	3,049	-
Chapter 161, Statutes of 1979, (Mass Transportation Program)	-	10,035	-
Totals Available	-	\$79,967	\$36,832
Unexpended balance, estimated savings	-	-263	-
TOTALS, EXPENDITURES	-	\$79,704	\$36,832

890 Federal Trust Funds^f

APPROPRIATIONS

101 Budget Act appropriation	-	\$233,380	\$186,220
Highway Transportation Program	-	(229,200)	(182,100)
Mass Transportation Program	-	(180)	(120)
Transportation Planning Program	-	(4,000)	(4,000)
Prior Year Balance Available:			
Budget Act of 1978, Item 156 (Hwys Program)	-	3,000	2,000
Budget Act of 1979, Item 169 (Hwys Program)	-	3,000	2,000
Budget Act of 1980, Item 180 (Hwys Program)	-	3,000	2,000
Budget Act of 1981, Item 266 (Hwys Program)	-	-	3,000
Chapter 1349/76 (Transportation Planning Pgm)	-	39	-
Gov't Code Sec. 16304.1 (Transportation Planning Pgm)	-	6	-
Totals Available	-	\$242,425	\$195,220
Balance available in subsequent years	-	-9,000	-6,000
Unexpended balance, estimated savings	-	-45	-
TOTALS, EXPENDITURES	-	\$233,380	\$189,220

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—*Continued**Aeronautics Program*

041 Aeronautics Account

State Transportation Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Budget Act appropriation	\$700	-	-
Public Utilities Code, Section 21682	900	-	-
Public Utilities Code, Sections 21682, 21683, 21684.6	3,725	-	-
Totals Available	\$5,325	-	-
Unexpended balance, estimated savings	- 152	-	-
TOTALS, EXPENDITURES (<i>Aeronautics Program</i>)	\$5,173	-	-

Highway Transportation Program

042 State Highway Account

State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation	\$34,987	-	-
Transfer to capital outlay	- 12,156	-	-
Transfer to state operations	- 4,000	-	-
Prior Year Balance Available:			
Budget Act of 1977, Item 160.1	1,777	-	-
Budget Act of 1978, Item 156	2,230	-	-
Budget Act of 1979, Item 169	12,971	-	-
Budget Act of 1979, Item 169.1	4,560	-	-
Totals Available	\$40,369	-	-
Balance available in subsequent years	- 3,300	-	-
Unexpended balance, estimated savings	- 1,996	-	-
TOTALS, EXPENDITURES	\$35,073	-	-

045 Bicycle Lane Account

State Transportation Fund

APPROPRIATIONS			
Section 2371, Streets and Highways Code	\$846	-	-

046 Transportation Planning and Development Account

State Transportation Fund

APPROPRIATIONS			
Prior Year Balance Available:			
Chapter 1130, Statutes of 1975, Section 16 H	\$316	-	-
Balance available in subsequent years	- 263	-	-
TOTALS, EXPENDITURES	\$53	-	-

890 Federal Trust Fund^f

APPROPRIATIONS			
Federal Funds	\$149,604	-	-
Prior Year Balance Available:			
Budget Act of 1978, Item 156	66,262	-	-
Budget Act of 1979, Item 169	138,021	-	-
Chapter 1470, Statutes of 1974	2,720	-	-
Chapter 219, Statutes of 1977	12,855	-	-
Totals Available	\$369,462	-	-
Unexpended balance, estimated savings	- 215,592	-	-
TOTALS, EXPENDITURES	\$153,870	-	-
TOTALS, EXPENDITURES, ALL FUNDS (<i>Highway Transportation Program</i>)	\$189,842	-	-

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—*Continued**Mass Transportation Program*046 Transportation Planning and Development Account
State Transportation Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Budget Act appropriation	\$47,444	-	-
Transfer to Special Transportation Programs.....	-6,444	-	-
Chapter 161, Statutes of 1979.....	55,881	-	-
Transfer to Special Transportation Programs.....	-55,881	-	-
Transfer to State Operations.....	-98	-	-
Prior Year Balance Available:			
Chapter 1349, Statutes of 1976.....	2,071	-	-
Chapter 460, Statutes of 1978.....	4,624	-	-
Chapter 791, Statutes of 1978.....	1,565	-	-
Chapter 161, Statutes of 1979.....	19,759	-	-
Totals Available	\$68,921	-	-
Balance available in subsequent years	-16,658	-	-
TOTALS, EXPENDITURES.....	\$52,263	-	-

042 State Highway Account, State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation	\$54,900	-	-
Prior Year Balance Available:			
Chapter 359, Statutes of 1978.....	8,778	-	-
Totals Available	\$63,678	-	-
Unexpended balance, estimated savings	-8,449	-	-
TOTALS, EXPENDITURES.....	\$55,229	-	-

890 Federal Trust Fund^f

APPROPRIATIONS			
Federal Funds.....	\$180	-	-
Unexpended balance, estimated savings	-180	-	-
TOTALS, EXPENDITURES.....	-	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Mass Transportation Program)	\$107,492	-	-

*Transportation Planning Program*046 Transportation Planning and Development Account
State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation	\$2,031	-	-
Unexpended balance, estimated savings	-13	-	-
TOTALS, EXPENDITURES.....	\$2,018	-	-

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—Continued

890 Federal Trust Fund^f

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Federal Funds (Expenditures)	\$4,483	—	—
Prior Year Balance Available:			
Chapter 1349, Statutes of 1976.....	37	—	—
Chapter 259, Statutes of 1979.....	2,897	—	—
Budget Act of 1974, Item 210	6	—	—
Totals Available	\$7,423	—	—
Balance available in subsequent years	—45	—	—
Unexpended balance, estimated savings	—3,225	—	—
TOTALS, EXPENDITURES.....	\$4,153	—	—
TOTALS, EXPENDITURES, ALL FUNDS (Transportation Planning Program)	\$6,171	—	—
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$308,678	\$395,777	\$346,882
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$975,068	\$1,101,965	\$1,146,775

SUMMARY BY OBJECT

3 CAPITAL OUTLAY	1980-81*	1981-82*	1982-83*
Construction and right-of-way acquisitions.....	\$488,270	\$838,864	\$910,282
Reimbursements	—46,826	—86,268	—78,959
NET TOTALS, EXPENDITURES (Capital Outlay)	\$441,444	\$752,596	\$831,323

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—Continued

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

042 State Highway Account

State Transportation Fund

	1980-81*	1981-82*	1982-83*
301 Budget Act appropriation	-	\$91,500	\$145,000
Proposed Deficiency Bill	-	58,300	-
Highway Transportation Program	-	(149,800)	(145,000)
Prior Year Balance Available:			
Chapter 1364, Statutes of 1978 (Highway Transportation Program)	-	20,256	6,256
Budget Act of 1979, Item 453 (Highway Transportation Program)	-	9,843	-
Budget Act of 1980, Item 513 (Highway Transportation Program)	-	63,086	13,085
Budget Act of 1981, Item 266-301-042 (Highway Transportation Program)	-	-	48,530
Totals Available	-	\$242,985	\$212,871
Balance available in subsequent years	-	-67,872	-46,036
TOTALS, EXPENDITURES	-	\$175,113	\$166,835

046 Transportation Planning and Development Account

State Transportation Fund

Budget Act Appropriation (expenditures)	-	-	\$28,759
Prior Year Balance Available:			
Chapter 161, Statutes of 1979, Sec. 71C2C (Mass Transportation Program)	-	\$14,872	-
TOTALS, EXPENDITURES	-	\$14,872	\$28,759

140 California Environmental License Plate Fund

301 Budget Act appropriation	-	\$150	\$180
Highway Transportation Program	-	(150)	(180)
Prior Year Balance Available:			
Budget Act of 1980, Item 514 (Highway Transportation Program)	-	48	-
TOTALS, EXPENDITURES	-	\$198	\$180

* Dollars in thousands.

2660 DEPARTMENT OF TRANSPORTATION—Continued

890 Federal Trust Fund ^f		1980-81*	1981-82*	1982-83*
301 Budget Act appropriation	-	\$422,500	\$578,000	
Highway Transportation Program	-	(422,500)	(578,000)	
Prior Year Balance Available:				
Chapter 1364/78 (Highway Transportation Pgm)	-	34,307	9,307	
Budget Act of 1979, Item 453 (Hwys Program)	-	71,611	-	
Budget Act of 1980, Item 513 (Hwys Program)	-	222,485	22,485	
Budget Act of 1981, Item 266 (Hwys Program)	-	-	211,250	
Total Available	-	\$750,903	\$821,042	
Balance available in subsequent years	-	-243,042	-203,667	
TOTALS, EXPENDITURES	-	\$507,861	\$617,375	
987 Toll Bridge Funds ^e				
Allocations Available to Operating Program (Highway Transportation Program)	-	\$54,552	\$18,174	
Prior Year Balance Available:				
Budget Act of 1979, Item 453 (Highway Transportation Program)	-	4,069	-	
Totals Available	-	\$58,621	\$18,174	
Unexpended balance, estimated savings	-	-4,069	-	
TOTALS, EXPENDITURES	-	\$54,552	\$18,174	
Highway Transportation Program				
042 State Highway Account				
State Transportation Fund				
APPROPRIATIONS				
Budget Act appropriation	\$170,539	-	-	
Prior Year Balance Available:				
Budget Act of 1977, Item 160.1	16,775	-	-	
Budget Act of 1978, Item 447	1,314	-	-	
Chapter 1364, Statutes of 1978	23,874	-	-	
Budget Act of 1979, Item 453	49,671	-	-	
Transfer to Budget Act of 1979, Item 164	-20,000	-	-	
Transfer from Local Assistance	12,156	-	-	
Transfer to State operations	-27,438	-	-	
Totals Available	\$226,891	-	-	
Balance available in subsequent years	-88,893	-	-	
Unexpended balance, estimated savings	-41,970	-	-	
TOTALS, EXPENDITURES	\$96,028	-	-	
140 California Environmental License Plate Fund				
APPROPRIATIONS				
Budget Act appropriation	\$148	-	-	
Prior Year Balance Available:				
Budget Act of 1978, Item 448	92	-	-	
Totals Available	\$240	-	-	
Balance available in subsequent years	-48	-	-	
TOTALS, EXPENDITURES	\$192	-	-	
987 Toll Bridge Funds ^e				
APPROPRIATIONS				
Allocations Available to Operating Program	\$20,040	-	-	
Prior Year Balance Available:				
Budget Act of 1979, Item 453	4,145	-	-	
Totals Available	\$24,185	-	-	
Balance available in subsequent years	-4,069	-	-	
TOTALS, EXPENDITURES	\$20,116	-	-	

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—*Continued*890 Federal Trust Fund ^f

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Federal Funds.....	\$317,548	-	-
Prior Year Balance Available:			
Budget Act of 1977, Item 160.1.....	7,251	-	-
Budget Act of 1978, Item 447.....	31,701	-	-
Chapter 1364, Statutes of 1978.....	41,300	-	-
Budget Act of 1979, Item 453.....	289,820	-	-
Totals Available.....	\$687,620	-	-
Balance available in subsequent years.....	- 328,403	-	-
Unexpended balance, estimated savings.....	- 34,600	-	-
TOTALS, EXPENDITURES.....	\$324,617	-	-
TOTALS, EXPENDITURES, ALL FUNDS (<i>Highway Transportation Program</i>) ..	\$440,953	-	-

Mass Transportation Program

046 Transportation Planning and Development Account

State Transportation Fund

APPROPRIATIONS			
Prior Year Balance Available:			
Chapter 161/1979, Section 71C-2C.....	\$15,000	-	-
Balance available in subsequent years.....	- 14,872	-	-
TOTALS, EXPENDITURES.....	\$128	-	-

047 Abandoned Railroad Account

State Transportation Fund

APPROPRIATIONS			
Section 2542, Streets and Highways Code.....	\$7,919	-	-
Unexpended balance, estimated savings.....	- 7,556	-	-
TOTALS, EXPENDITURES.....	\$363	-	-
TOTALS, EXPENDITURES, ALL FUNDS (<i>Mass Transportation Program</i>).....	\$491	-	-
TOTALS, EXPENDITURES, ALL FUNDS (<i>Capital Outlay</i>).....	\$441,444	\$752,596	\$831,323
TOTALS, EXPENDITURES, ALL FUNDS (<i>State Operations, Local Assistance and Capital Outlay</i>) ..	\$1,416,512	\$1,854,561	\$1,978,098

FUND CONDITION

047 Abandoned Railroad Account, State Transportation Fund

Beginning Reserves.....	\$7,195	\$7,556	\$8,254
Revenues:			
Income from investments.....	827	832	835
Totals, Resources.....	\$8,022	\$8,388	\$9,089
Less Expenditures:			
State Operations:			
Mass Transportation Program.....	103	134	92
Capital Outlay:			
Mass Transportation Program.....	363	-	-
Totals, Expenditures.....	\$466	\$134	\$92
Reserves:			
Reserve for economic uncertainties.....	\$7,556	\$8,254	\$8,997

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

041 Aeronautics Account

State Transportation Fund

State Funds

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$5,871	\$4,847	\$2,757
Prior year adjustments.....	89	—	—
Reserves, Adjusted	\$5,960	\$4,847	\$2,757
Receipts:			
Interest on Loans	136	150	210
Repayment of loans—principal.....	200	233	280
Income from surplus money investments	947	622	415
Transfers from Motor Vehicle Fuel Tax Account	4,739	4,700	4,700
Transfers to Trans. Plan. and Dev. Acct., State Trans. Fund	—30	—30	—30
Less refunds per Sec. 8101.5 Revenue & Taxation Code	—312	—300	—350
100000 Totals, Revenues and Receipts	\$5,680	\$5,375	\$5,225
Totals, Resources	\$11,640	\$10,222	\$7,982
Expenditures and Transfers:			
State Operations:			
Aeronautics Program support.....	1,455	1,764	1,837
State Controller	165	209	216
Public Utilities Commission	(81)	—	—
Total State Operations.....	\$1,620	\$1,973	\$2,053
Local Assistance:			
Local Agency Loan Fund per Sec. 21602 Public Utilities Code	655	900	1,000
Apportionments to cities, counties, airport districts per Sec. 21682 P.U.C. Code....	900	875	925
Acquisition and development of airports per Sec. 21683 Public Utilities Cod.....	3,618	3,717	4,000
Totals, Local Assistance	\$5,173	\$5,492	\$5,925
Totals, Expenditures	\$6,793	\$7,465	\$7,978
Reserves:			
Reserve for economic uncertainties	\$4,847	\$2,757	\$4

041 Aeronautics Account

State Transportation Fund

Federal Trust Fund ^f

Beginning Reserves	—	—	—
Receipts from Federal Government.....	\$37	\$29	\$29
Totals, Resources	\$37	\$29	\$29
Expenditures:			
State Operations:			
Aeronautics Program	37	29	29
Reserves:			
Reserve for economic uncertainties	—	—	—

041 Aeronautics Account, State Transportation Fund,
Reimbursements

Beginning Reserves	—	—	—
Reimbursements	\$303	—	—
Totals, Resources	\$303	—	—
Less Expenditures:			
State Operations:			
Aeronautics Program	\$303	—	—
Reserves:			
Reserve for economic uncertainties	—	—	—

045 Bicycle Lane Account, State Transportation Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$490	\$146	\$101
100000 Income from surplus money investments	192	120	100
Transfers from Highway Users Tax Account, Transportation Tax Fund.....	360	360	360
Totals, Resources	\$1,042	\$626	\$561
Less Expenditures and Obligations:			
State Operations	\$50	\$24	\$24
Local Assistance, Chapter 1092, Statutes of 1972	846	501	405
Totals, Expenditures	\$896	\$525	\$429
Reserves:			
Reserve for economic uncertainties	\$146	\$101	\$132

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—Continued

FUND CONDITION 1980-1981

042 State Highway Account
State Transportation Fund

	State* Funds	Federal* Funds [†]	Work For* Others	Subtotal*	Less* Recoveries	Total*
Beginning Reserves, July 1	\$345,288	\$510,537	—	\$855,825	—	\$855,825
Prior year adjustment	32,540	—21,364	—	11,176	—\$21,364	32,540
Reserves, Adjusted	\$377,828	\$489,173	—	\$867,001	—\$21,364	\$888,365
Receipts:						
Trf. from Hwy. Users Tax Account	\$458,411	—	—	\$458,411	—	\$458,411
Trf. from Motor Vehicle Account	40,000	—	—	40,000	—	40,000
Income from Surplus Money Investments	49,318	—	—	49,318	—	49,318
Income from Condemnation Deposits	1,171	—	—	1,171	—	1,171
Interest from Excess Land Installment						
Sales	2,317	—	—	2,317	—	2,317
Misc. Revenue:						
Real Property Income	33,952	—	—	33,952	—	33,952
Permit Revenues	1,439	—	—	1,439	—	1,439
Outdoor Advertising Fees	156	—	—	156	—	156
Miscellaneous Receipts	3,857	—	—	3,857	—	3,857
100000 Total Revenues	\$590,621	—	—	\$590,621	—	\$590,621
Receipts from Federal Government	—	\$667,158	—	\$667,158	\$577,247	\$89,911
Reimbursements	—	—	\$62,027	62,027	62,027	—
Less: Trf. to TP & D Account	—\$4,030	—4,000	—	—8,030	—	—8,030
Total Resources	\$964,419	\$1,152,331	\$62,027	\$2,178,777	\$617,910	\$1,560,867
Less: Expenditures						
Department of Transportation:						
State Operations:						
Highway Program	\$542,950	\$77,396	\$15,201	\$635,547	\$92,597	\$542,950
Mass Transp. Program	94	—	—	94	—	94
Local Assistance:						
Highway Program	35,073	153,870	—	188,943	153,870	35,073
Mass Transp. Program	55,229	—	—	55,229	—	55,229
Capital Outlay:						
Highway Program	96,028	324,617	46,826	467,471	371,443	96,028
Total, Dept. of Trans	\$729,374	\$555,883	\$62,027	\$1,347,284	\$617,910	\$729,374
Other Departments:						
Dept. of Econ. & Bus. Dev.	\$2,275	—	—	\$2,275	—	\$2,275
Dept. of Cons. Seismograph Network	11	—	—	11	—	11
Office of Admin. Law	11	—	—	11	—	11
Board of Control	217	—	—	217	—	217
Subtotal, Other Depts	\$2,514	—	—	\$2,514	—	\$2,514
Total Expenditures	\$731,888	\$555,883	\$62,027	\$1,349,798	\$617,910	\$731,888
Reserve for State Highway Acct.	\$232,531	\$596,448	—	\$828,979	—	\$828,979
Reserve Detail:						
Appropriated Reserve:						
Restricted Programs (Local)	\$3,300	—	—	\$3,300	—	\$3,300
Unrestricted Programs	77,290	\$328,403	—	405,693	—	405,693
Total, Appropriated Reserve	\$80,590	\$328,403	—	\$408,993	—	\$408,993
Reserve for economic uncertainty	106,941	268,045	—	374,986	—	374,986
Reserve for Capital Outlay	45,000	—	—	45,000	—	45,000
Total Reserve	\$232,531	\$596,448	—	\$828,979	—	\$828,979

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—Continued

FUND CONDITION 1981-1982

042 State Highway Account

State Transportation Fund

	State Funds	Federal Funds ¹	Work For Others	Subtotal	Less Recoveries	Total
Beginning Reserves, July 1	\$232,531	\$596,448	—	\$828,979	—	\$828,979
Receipts:						
Trf. from Hwy. Users Tax Account	456,920	—	—	456,920	—	456,920
Trf. from Motor Vehicle Account	126,000	—	—	126,000	—	126,000
Income from Surplus Money Investments	43,600	—	—	43,600	—	43,600
Other Interest Income	3,700	—	—	3,700	—	3,700
Misc. Revenue:						
Real Property Income	63,400	—	—	63,400	—	63,400
Permit Revenues	3,200	—	—	3,200	—	3,200
Outdoor Advertising Fees	150	—	—	150	—	150
Miscellaneous Revenue	4,270	—	—	4,270	—	4,270
100000 Total Revenues	\$701,240	—	—	\$701,240	—	\$701,240
Receipts from Federal Government	—	670,000	—	670,000	\$822,904	—152,904
Reimbursements	—	—	94,605	94,605	94,605	—
Less: Trf. to TP & D Account	—3,944	—4,000	—	—7,944	—	—7,944
Total Resources	\$929,827	\$1,262,448	\$94,605	\$2,286,880	\$917,509	\$1,369,371
Less: Expenditures						
Department of Transportation:						
State Operations:						
Highway Program	572,615	85,843	8,337	666,795	94,180	572,615
Mass Transp. Program	231	—	—	231	—	231
Local Assistance:						
Highway Program	27,800	229,200	—	257,000	229,200	27,800
Mass Transp. Program	48,900	—	—	48,900	—	48,900
Capital Outlay:						
Highway Program	175,113	507,861	86,268	769,242	594,129	175,113
Total, Dept. of Trans	\$824,659	\$822,904	\$94,605	\$1,742,168	\$917,509	\$824,659
Other Expenditures:						
Dept. of Cons. Seismograph Network	11	—	—	11	—	11
Board of Control	4	—	—	4	—	4
Rental Payments to Counties	7,200	—	—	7,200	—	7,200
Total Expenditures	\$831,874	\$822,904	\$94,605	\$1,749,383	\$917,509	\$831,874
Reserve for State Highway Acct	\$97,953	\$439,544	—	\$537,497	—	\$537,497
Reserve Detail:						
Appropriated Reserve						
Restricted Programs, (Local)	1,300	9,000	—	10,300	—	10,300
Unrestricted Programs	67,872	243,042	—	310,914	—	310,914
Total Appropriated Reserve	\$69,172	\$252,042	—	\$321,214	—	\$321,214
Reserve for Economic Uncertainty	28,781	187,502	—	216,283	—	216,283
Total Reserve	\$97,953	\$439,544	—	\$537,497	—	\$537,497

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

FUND CONDITION 1982-1983

042 State Highway Account
State Transportation Fund

	State* Funds	Federal* Funds†	Work For* Others	Subtotal*	Less* Recoveries	Total*
Beginning Reserves, July 1	\$97,953	\$439,544	—	\$537,497	—	\$537,497
Receipts:						
Trf. from Hwy. Users Tax Account.....	443,150	—	—	443,150	—	443,150
Trf. from Motor Vehicle Account	88,524	—	—	88,524	—	88,524
Truck Weight Fees	233,321	—	—	233,321	—	233,321
Income from Surplus Money Investments	49,400	—	—	49,400	—	49,400
Other Interest Income	4,100	—	—	4,100	—	4,100
Misc. Revenue:						
Real Property Income	40,800	—	—	40,800	—	40,800
Permit Revenues	3,300	—	—	3,300	—	3,300
Outdoor Advertising Fees	140	—	—	140	—	140
Miscellaneous Revenue	9,900	—	—	9,900	—	9,900
100000 Total Revenues	\$872,635	—	—	\$872,635	—	\$872,635
Receipts from Federal Government	—	\$675,000	—	675,000	\$889,476	—214,476
Reimbursements	—	—	\$85,111	85,111	85,111	—
Less: Trf. to TP & D Account	—7,600	—4,000	—	—11,600	—	—11,600
Total Resources.....	\$962,988	\$1,110,544	\$85,111	\$2,158,643	\$974,587	\$1,184,056
Less: Expenditures						
Department of Transportation:						
State Operations:						
Highway Program.....	\$615,192	\$87,001	\$9,152	\$711,345	\$96,153	\$615,192
Mass Transp. Program.....	265	—	—	265	—	265
Local Assistance:						
Highway Program.....	26,400	185,100	—	211,500	185,100	26,400
Mass Trans Program	88,100	—	—	88,100	—	88,100
Capital Outlay:						
Highway Program.....	166,835	617,375	75,959	860,169	693,334	166,835
Total, Dept. of Trans	\$896,792	\$889,476	\$85,111	\$1,871,379	\$974,587	\$896,792
Other Expenditures:						
Dept. of Cons. Seismograph Network	11	—	—	11	—	11
Rental Payments to Counties	2,000	—	—	2,000	—	2,000
Public Utilities Commission	285	—	—	285	—	285
Total Expenditures	\$899,088	\$889,476	\$85,111	\$1,873,675	\$974,587	\$899,088
Reserve for State Highway Acct.....	63,900	221,068	—	284,968	—	284,968
Reserve Detail:						
Appropriated Reserve:						
Restricted Programs (Local)	1,300	9,000	—	10,300	—	10,300
Unrestricted Programs	46,036	203,667	—	249,703	—	249,703
Total Appropriated Reserve for Unen- cumbered Balance.....	\$47,336	\$212,667	—	\$260,003	—	\$260,003
Reserve for Economic Uncertainty.....	16,564	8,401	—	24,965	—	24,965
Total Reserve	\$63,900	\$221,068	—	\$284,968	—	\$284,968

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—Continued

046 Transportation Planning and Development Account

State Transportation Fund

State Funds

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$43,334	\$29,839	\$13,205
Prior year adjustments.....	775	-	-
Reserve, Adjusted.....	\$44,109	\$29,839	\$13,205
Revenues and Receipts:			
Retail Sales and Use Tax	125,664	139,000	155,000
Excess Retail Sales and Use Tax	-	13,000	-
Revenue collected by State Lands Commission	-	25,000	-
Surplus money investment fund	11,835	15,800	17,200
100000 Totals, Revenues and Receipts	\$137,499	\$192,800	\$172,200
Transfers:			
From State Highway Account, State Transportation Fund	4,030	3,944	7,600
From Toll Bridge, State Transportation Fund	40	40	40
From Aeronautics Account, State Transportation Fund	30	30	30
To State Agricultural and Forestry Residue Utilization Account, General Fund....	-3,800	-	-
To General Fund for Ridesharing Tax Credit	-	-2,000	-2,700
To General Fund per CH 99/81 Section 19.91	-	-25,000	-
To General Fund per CH 99/81 Section 5.3	-	-6,500	-
To Ethanol Fuel Revolving Account, Agriculture Fund	-2,000	-	-
300000 Totals, Transfers.....	-1,700	-29,486	\$4,970
Totals, Revenues, Receipts and Transfers.....	\$135,799	\$163,314	\$177,170
Totals, Resources	\$179,908	\$193,153	\$190,375
Less Expenditures:			
State Operations:			
Transportation Planning Program	5,325	4,745	4,890
Mass Transportation Program	5,420	11,423	39,697
California Transportation Commission	741	1,076	1,123
Special Transportation Programs	207	258	200
Department of Aging.....	-	200	-
Institute of Transportation Studies	684	842	873
Business and Transportation Agency, Chapter 1120, Statutes of 1979	180	72	-
Office of Administrative Law	1	-	-
Local Assistance:			
Transportation Planning Program	2,018	2,032	2,032
Mass Transportation Program	52,263	77,672	34,800
Highway Transportation, Chapter 1130, Statutes of 1975	53	-	-
California Transportation Commission	740	-	4,260
Special Transportation Programs	82,309	66,756	74,488
Capital Outlay:			
Mass Transportation Program	128	14,872	28,759
Unidentified savings.....	-	-	-13,747
Net Totals, Expenditures.....	\$150,069	\$179,948	\$177,375
Reserve:			
Reserve for Unified Trans Fund (Locals)	-	13,000	13,000
Reserve for economic uncertainties	\$29,839	\$205	-

046 Transportation Planning and Development Account

State Transportation Fund

Federal Trust Fund ^f

Beginning Reserves	\$1	-	-
Transfer from prior year Federal reimbursements.....	285	-	-
Reserve, Adjusted.....	\$286	-	-
Transfer from State Highway Account	4,000	4,000	4,000
Receipts from Federal Government.....	1,968	1,022	17,663
Totals, Resources	\$6,254	\$5,022	\$21,663

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

1				
2				
3				
4				
5	Less Expenditures			
6	State Operations:	1980-81*	1981-82*	1982-83*
7	Mass Transportation Program	2,101	842	17,543
8	Local Assistance:			
9	Mass Transportation Program	-	180	120
10	Transportation Planning Program	4,153	4,000	4,000
11	Totals, Expenditures	\$6,254	\$5,022	\$21,663
12	Reserves:			
13	Reserve for economic uncertainties	-	-	-

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION —Continued

046 Transportation Planning and Development Account			
State Transportation Fund			
Reimbursements			
Beginning Reserves	—	—	—
Per Section 7204.4, Revenue and Taxation Code.....	\$373	\$351	\$377
Other Reimbursements	4,330	5,216	46,579
Totals, Resources	<u>\$4,703</u>	<u>\$5,567</u>	<u>\$46,956</u>
Less Expenditures:			
State Operations:			
Mass Transportation Program	\$2,406	\$1,488	\$39,804
Transportation Planning Program	2,297	4,079	4,152
Capital Outlay:			
Mass Transportation Program	—	—	3,000
Reserve for economic uncertainties	—	—	—
Totals, Expenditures	<u>\$4,703</u>	<u>\$5,567</u>	<u>\$46,956</u>
987 Consolidated Toll Bridge Funds			
Beginning Reserves	\$28,496	\$55,425	\$39,048
Prior year adjustments.....	26,267	—	—
Reserve, Adjusted.....	<u>\$54,763</u>	<u>\$55,425</u>	<u>\$39,048</u>
Revenues and Receipts:			
Toll revenue	\$62,423	\$65,100	\$66,200
Interest on investments	4,646	1,700	1,700
Non operating income	1,307	1,100	1,100
Bond proceeds	—	20,400	40,800
Interest on Construction Fund	4,508	2,300	2,800
100000 Totals, Revenues and Receipts	<u>\$72,884</u>	<u>\$90,600</u>	<u>\$112,600</u>
Less:			
Debt service	\$12,808	\$15,300	\$18,100
Transfers to Toll Bridge Revenues Account.....	6,825	8,000	8,000
Transfer to the Trans. Planning & Devel. Acct.	40	40	40
Interest accruals	53	53	53
Repayment of Loans	900	500	500
Non operating expenditures	42	45	45
Totals, Resources Available	<u>\$106,979</u>	<u>\$122,087</u>	<u>\$124,910</u>
Less Expenditures:			
State Operations:			
Highway Transportation Program	31,438	28,487	33,254
Capital Outlay:			
Highway Transportation Program	20,116	54,552	18,174
Totals, Expenditures	<u>\$51,554</u>	<u>\$83,039</u>	<u>\$51,428</u>
Reserves:			
Reserve for economic uncertainties	<u>\$55,425</u>	<u>\$39,048</u>	<u>\$73,482</u>

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

062 Highway Users Tax Account, Transportation Tax Fund			
Transfers From Other Accounts:	1980-81*	1981-82*	1982-83*
Motor Vehicle Fuel Account	\$811,545	\$806,800	\$889,200
Less: Transfer to Other Accounts:			
State Highway Account:			
Motor Vehicle Fuel Tax (for State Highways)			
Pursuant to Section 2108, S & H Code.....	374,690	370,460	340,575
Pursuant to Section 2107.1, 2104.1, S & H Code	3,746	3,260	3,975
Use Fuel Tax	79,975	83,200	98,600
Totals, Transfers to State Highway Account	\$458,411	\$456,920	\$443,150
Bicycle Lane Account (Section 2106, S & H Code)	360	360	360
State Park and Recreation Fund (Section 2107.7 Streets and Highways Code)	1,500	1,500	1,500
Totals, Transferred to Account	\$460,271	\$458,780	\$445,010
Net Totals, Resources	\$351,274	\$348,020	\$444,190
Apportionment for County Roads:			
Motor Vehicle Fuel Tax (Section 2104 S & H Code)	168,489	167,530	206,200
Apportionment for City Streets:			
Motor Vehicle Fuel Tax (Section 2107.5 S & H Code)	1,828	1,900	2,000
Motor Vehicle Fuel Tax (Section 2107 S & H Code)	73,006	71,900	130,250
Apportionment for Cities and Counties:			
Motor Vehicle Fuel Tax (Section 2106 S & H Code)	107,951	106,690	105,740
Totals, Proposed Expenditures	\$351,274	\$348,020	\$444,190

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—Continued

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	15,513.2	15,324.6	15,324.6	\$357,292	\$366,100	\$369,515
Workload and Administrative Adjustments:						
Departmental Administration:						
Perm position	—	1	1	—	27	28
Division of Aeronautics:						
Perm position	—	3	3	—	82	83
Division of Highways:						
Perm position	—	8	5	—	232	146
Division of Mass Transportation:						
Perm position	—	9	23.7	—	219	589
Division of Transportation Planning:						
Perm position	—	—1	1	—	—27	27
Temporary help	—	2.2	2.2	—	35	35
Division of Right of Way:						
Perm position	—	2	2	—	57	58
Division of Trans Facilities Design:						
Perm position	—	102.4	130.4	—	2,919	3,759
Division of Construction:						
Perm position	—	—83	—62	—	—2,196	—1,655
Division of Local Assistance:						
Perm position	—	2	3	—	66	99
Division of Operations:						
Perm position	—	4	4	—	121	122
Division of Traffic Engineering:						
Perm position	—	9	9	—	245	246

* Dollars in thousands.

2660 DEPARTMENT OF TRANSPORTATION—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Division of Maintenance:						
Perm position	-	13	14	-	368	410
Division of Equipment:						
Perm position	-	16.3	16.5	-	366	373
Transportation Districts:						
01—Eureka:						
Perm position	-	26	25	-	577	567
02—Redding:						
Perm position	-	1	13	-	23	295
Temporary help	-	-1.8	-3	-	-28	-47
03—Marysville:						
Perm position	-	15.2	72.2	-	338	1,691
Temporary help	-	2.9	-	-	46	-
04—San Francisco:						
Perm position	-	93.9	172.9	-	2,105	3,914
Temporary help	-	28	-	-	441	-
05—San Luis Obispo:						
Perm position	-	5	13	-	114	299
06—Fresno:						
Perm position	-	-2	17	-	-45	387
07—Los Angeles:						
Perm position	-	119.7	217.7	-	2,689	4,943
Temporary help	-	24	-	-	378	-
08—San Bernardino:						
Perm position	-	15	32	-	339	725
09—Bishop:						
Perm position	-	4	9	-	91	207
10—Stockton:						
Perm position	-	19	30	-	429	682
Temporary help	-	2.5	-	-	39	-
11—San Diego:						
Perm position	-	42	79	-	966	1,829
Division of Administrative Services:						
Perm position	-	14	12	-	321	279
Division of Budget Development:						
Perm position	-	-12.2	-12.2	-	-331	-336
Division of Financial Operations:						
Perm position	-	6	1	-	127	22
Legal Division:						
Perm position	-	8.9	8.9	-	298	303
Totals, Workload & Administrative Adjustments	-	499	840.3	-	\$11,431	\$20,080
TOTALS, SALARIES AND WAGES:	15,513.2	15,823.6	16,164.9	\$357,292	\$377,531	\$389,595

* Dollars in thousands

2700 OFFICE OF TRAFFIC SAFETY

The principal objective of this office is to coordinate an effective attack on the problem of traffic safety, and to assist in assuring that the limited resources available are used most efficiently. This is accomplished through implementation of an annually updated California Highway Safety Plan to assist the activities of the approximately 3,100 public agencies and private organizations, now spending over \$1 billion per year on traffic safety.

Participating traffic safety grants to State agencies and local governmental entities are reviewed, approved and monitored by this office. The administrative costs of the Office of Traffic Safety are reimbursed from federal funds using the applicable "Sliding Scale Rate" developed and published annually by the Federal Government. The remainder is to be funded from the State Transportation Fund, Motor Vehicle Account.

Program Requirements	1980-81*	1981-82*	1982-83*
Office of Traffic Safety	\$15,437	\$17,129	\$9,672
Reimbursements	-24	-44	-47
NET TOTALS, PROGRAM	\$15,413	\$17,085	\$9,625
Motor Vehicle Account, State Transportation Fund	196	368	225
Federal Trust Fund ^f	15,217	16,717	9,400
Personnel years	30.4	31.4	31.4

Authority

Chapter 1492, Statutes of 1967 and Chapter 138, Statutes of 1969.

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	30.4	32	32	\$731	\$778	\$790
Merit salary adjustment	-	-	-	-	(4)	(6)
Workload and administrative adjustments	-	-	-	-	-	-
101001 Totals, Salaries and Wages	30.4	32	32	\$731	\$778	\$790
105141 Estimated Salary Savings	-	-0.6	-0.6	-	-15	-16
Net Totals, Salaries and Wages	30.4	31.4	31.4	\$731	\$763	\$774
103101 Staff benefits	-	-	-	207	237	242
100000 Totals, Personal Services	30.4	31.4	31.4	\$938	\$1,000	\$1,016

OPERATING EXPENSES AND EQUIPMENT

General expenses	43	47	50
Printing	4	4	5
Communications	10	11	12
Postage	4	4	5
Travel—in-state	53	57	61
Travel—out-of-state	15	16	17
Training	1	8	9
Facilities operations	42	46	49
Cons and Prof Svcs: Interdept'l	148	270	288
Cons and Prof Svcs: External	17	79	85
Central Administrative Services	45	60	66
Equipment	18	3	3
300000 Totals, Operating Expenses and Equipment	\$400	\$605	\$650

SPECIAL ITEM OF EXPENSE

Grants to State agencies	5,099	5,808	2,366
Child Passenger Protection Act	-	150	-
400000 Totals, Special Item of Expense	\$5,099	\$5,958	\$2,366
TOTALS, EXPENDITURES	\$6,437	\$7,563	\$4,032
Reimbursements	-24	-44	-47
NET TOTALS, EXPENDITURES	\$6,413	\$7,519	\$3,985

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2700 OFFICE OF TRAFFIC SAFETY—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

044 Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$202	\$209	\$225
Allocation for employee compensation	17	9	—
Chapter 1170, Statutes of 1980	150	—	—
Prior year balance available:			
Chapter 1170, Statutes of 1980	—	150	—
Totals Available	\$369	\$368	\$225
Balance Available in subsequent years	—150	—	—
Unexpended balance, estimated savings	—23	—	—
TOTALS, EXPENDITURES	\$196	\$368	\$225

890 Federal Trust Fund^f

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	—	\$7,670	\$3,760
Federal funds	\$6,217	—	—
Budget adjustment	—	—519	—
TOTALS, EXPENDITURES	\$6,217	\$7,151	\$3,760
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$6,413	\$7,519	\$3,985

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

890 Federal Trust Fund^f

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation (expenditures)	\$9,000	\$9,566	\$5,640
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$15,413	\$17,085	\$9,625

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

The principal objective of the Department of the California Highway Patrol is to insure the safe, convenient, and efficient transportation of people and goods across the state's highway system.

Program performance data for this department may be retrieved from the California Fiscal Information System.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Traffic Management.....	\$274,751	\$289,128	\$315,617
20 Regulation and Inspection	20,695	20,975	23,437
30 Vehicle Ownership Security	6,043	6,338	6,552
40 Administrative Support	56,013	61,339	65,269
Administrative Support—distributed	—56,013	—61,339	—65,269
TOTALS, PROGRAMS	\$301,489	\$316,441	\$345,606
Reimbursements	—6,402	—3,950	—4,009
NET TOTALS, PROGRAMS	\$295,087	\$312,491	\$341,597
Motor Vehicle Account, State Transportation Fund	293,608	308,775	329,266
California Highway Patrol Law Enforcement Account, State Transportation Fund	—	3,005	12,147
Abandoned Vehicle Trust Fund	1,346	500	—
Federal Trust Fund	133	211	184
Personnel years	6,983.5	7,056.6	7,514.9
Uniformed	4,958.5	4,979.4	5,266.8
Nonuniformed	2,025	2,077.2	2,248.1

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars*
10.10	Dispatch Center Staffing	22.5	\$418
10.10	State Traffic Officers—AB 202	250	12,147
10.10	Auto Salvage Program	1	—
10.10	Recruiting Funds	—	124
10.10	Field Division Clerks	2	35
10.10	Clerical Staffing—Field Areas	14.75	251
10.10	Janitor Staffing—Field Areas	7.5	118
10.10	1984 Olympics Planning—82-83 FY only	5	266
20.15	Hazardous Materials Licensing	21	852
20.15	Hazardous Materials Training	2.5	292
20.25	Cordelia Inspection Facility—2nd Scale	3	59
20.25	Inspection Facilities—24 hour Operation	31	999
40.30	MIS—Maintain Level of Service	1	21
40.40	Motorcycle Training	2	—
40.40	Academy Maintenance—Painter	1	36
40.50	Rehabilitation Coordinator	1	22
40.50	SPB Delegated Testing	4	129
40.50	Personnel Bureau—Office Assistant II	0.5	8

10 TRAFFIC MANAGEMENT

Program Objectives and Description

The objectives of the Traffic Management Program are to minimize deaths, injuries, and property losses due to traffic accidents; to minimize traffic delays to the motoring public; and to provide protection and assistance to the motoring public.

The Department is proposing the following budget adjustments for the 1982-83 fiscal year:

- Staffing of 17.5 Communication Operator I positions and five Communication Supervisor positions for needs at specifically identified Dispatch Centers.
- One Automotive Technician II to establish an Automotive Parts Salvage Program in Torrance for the southern part of the State.
- The Budget proposes \$124,000 designed to meet the Department's commitment of long term recruitment of women and minorities.
- Two clerical positions to provide support in Valley and Southern Division for clerical needs of several new programs.
- Staffing of 14.8 clerical positions to bring Departmental clerical staffing in line with the needs established by the clerical staffing formula.
- Staffing of 7.5 Janitor positions to bring Departmental Janitor staffing in line with the needs established by the Janitor staffing formula.
- Five additional positions for planning activities associated with the 1984 Olympics.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

Authority

Vehicle Code, Division 2, Chapter 2, Article 3 and Chapter 5

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	5,264.5	5,288.6	5,294.4	\$274,751	\$286,123	\$293,127
Workload adjustments.....	—	32	426.8	—	3,005	22,490
Totals, Traffic Management.....	5,264.5	5,320.6	5,721.2	\$274,751	\$289,128	\$315,617
Uniformed.....	4,203.4	4,215.5	4,474.3	—	—	—
Nonuniformed.....	1,061.1	1,105.1	1,246.9	—	—	—
Motor Vehicle Account, State Transportation Fund—Motor Vehicle Account....	—	—	—	268,347	282,169	299,660
California Highway Patrol Law Enforcement Account, State Transportation Fund	—	—	—	—	3,005	12,147
Federal Trust Fund ¹	—	—	—	122	193	168
Reimbursements.....	—	—	—	6,282	3,761	3,642
Program Elements						
10.10 Ground Operations.....	5,192.8	5,248.7	5,525.7	\$269,825	\$284,133	\$308,406
Uniformed.....	4,137.9	4,149.8	4,408.9	—	—	—
Nonuniformed.....	1,054.9	1,098.9	1,116.8	—	—	—
10.20 Flight Operations.....	71.7	71.9	71.5	4,926	4,995	7,211
Uniformed.....	65.5	65.7	65.4	—	—	—
Nonuniformed.....	6.2	6.2	6.1	—	—	—

10.10 Ground Operations

The California Highway Patrol (CHP) patrols 14,386 miles of State highways and 83,163 miles of county roads. Allocation of personnel is based upon: analysis of motor vehicle traffic collision data; Vehicle Miles of Travel (VMT) within CHP jurisdiction; the motoring public's need for accident investigation and off-highway services; and emergency services generated from natural and man-made disasters and from other agencies. In order to provide services, the CHP maintains one or more facilities in each of the 58 counties in California.

The enactment of Assembly Bill 202 of the 1981-82 Regular Session, authorized and directed the Department of California Highway Patrol to employ additional State Traffic Officers. Funding for this increase is from an additional \$1 registration fee for motor vehicles from January 1, 1982 to December 31, 1985.

Performance Measures

	1980-81	1981-82	1982-83
1. Collisions per 100 million miles traveled:			
a. Fatal collision rate.....	2.57	2.64	2.71
b. Non-fatal collision rate.....	62	63.74	65.52
c. Property damage only rate.....	80.28	75.46	70.93
2. Injuries per 100 million miles traveled:			
a. Mileage death rate.....	2.87	2.94	3.01
b. Mileage non-fatal rate.....	95.87	98.94	102.11
3. Mileage death rate:			
a. CHP jurisdiction.....	2.87	2.94	3.01
b. Statewide.....	3.64	3.79	3.95
c. Nationwide.....	3.43	3.46	3.49
4. Vehicle miles of travel (VMT) CHP			
Jurisdiction (in billions).....	117.27	120.31	123.44
5. Roadway miles in CHP jurisdiction.....	97,747	97,942	98,138
6. Traffic collisions:			
a. Fatal.....	2,965	3,128	3,100
b. Non-fatal.....	72,909	77,065	81,458
c. Property damage only.....	94,293	91,087	87,990
7. Persons injured:			
a. Fatal.....	3,394	3,574	3,763
b. Non-fatal.....	112,703	119,578	126,872

* Dollars in thousands

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

	1980-81	1981-82	1982-83
8. Total workhours (excluding special duty).....	7,346,256	7,346,256	7,346,256
9. Road patrol hours.....	3,314,246	3,314,246	3,314,246
10. Accident servicing:			
a. Traffic collisions investigated.....	169,568	169,638	169,708
b. Traffic collision investigation hours.....	553,778	553,778	553,778
c. Off-highway collisions investigated.....	196	190	184
11. Law enforcement:			
a. Assist other agencies.....	181,657	180,930	180,206
b. Enforcement contacts.....	3,917,477	3,917,477	3,917,477
12. Transportation services:			
a. Emergency services hours.....	6,298	6,298	6,298
b. Motorist services.....	1,382,744	1,382,744	1,382,744
c. Traffic control hours.....	105,756	105,756	105,756
13. Vehicles registered.....	17,244,206	17,933,974	18,651,333
14. Annual dollar value (in billions) on:			
a. Fatal accidents.....	\$1,170	\$1,299	\$1,288
b. Injury accidents.....	1,350	1,449	1,532
c. Noninjury accidents.....	800	805	778
15. Number of hazardous arrests.....	1,724,000	1,800,000	1,800,000
Input	1980-81*	1981-82*	1982-83*
Expenditures.....	\$269,825	\$284,133	\$308,406
Personnel years.....	5,192.8	5,248.7	5,525.7
Uniformed.....	4,137.9	4,149.8	4,408.9
Nonuniformed.....	1,054.9	1,098.9	1,116.8

10.20 Flight Operations

The CHP deploys four airplanes in the Coalinga (two), Barstow (one), and El Centro (one) Areas to extend patrol coverage on major and ancillary highways which carry moderate traffic flows but receive minimal or no ground unit patrol coverage; and three airplanes (Redding, Sacramento and King City Areas) in a two year, federally funded project (3-1-81-3-31-83) to determine whether airplanes can impact motorist compliance with the 55 mph national maximum speed limit. Additional Federal Funding has been made available through the end of the 1982-83 fiscal year.

Six helicopters are deployed statewide (Redding, Sacramento, San Jose, Fresno, Van Nuys and Barstow) as patrol units capable of handling assigned or detected calls/incidents to completion without ground unit assistance. Services included are traffic management, crime control, search and rescue, emergency medical and fire detection.

	1980-81	1981-82	1982-83
Performance Measures			
CHP patrol airplanes			
Total patrol hours.....	2,568	2,825	3,108
Total calls/incidents handled.....	28,438	31,282	34,410
Number of enforcement contacts.....	16,799	18,457	20,303
Number of motorists assists.....	7,701	8,487	9,318
Helicopters			
Aircraft service area square miles.....	108,591	108,591	108,591
Number allied law enforcement/other public agencies assists.....	396	396	396
Number accidents (fatal/non-fatal) in aircraft area.....	54,050	51,348	48,781
Total flight hours.....	5,594	10,800	10,800
Number emergency medical services.....	267	294	323
Number lives saved.....	115	126	138
Number search missions (victims).....	344	378	416
Number of victims located.....	64	70	77
Number reportable traffic accidents responded to.....	602	632	663
Number work hours saved/CHP.....	2,933	3,226	3,549
Number work hours saved/allied agencies.....	16,273	17,900	19,690
Total service provided allied agencies.....	10,589	11,648	12,813
Input	1980-81*	1981-82*	1982-83*
Expenditures.....	\$4,926	\$4,995	\$7,211
Personnel years.....	71.7	71.9	71.5
Uniformed.....	65.5	65.7	65.4
Nonuniformed.....	6.2	6.2	6.1

* Dollars in thousands

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—*Continued*

20 REGULATION AND INSPECTION

Program Objectives and Description

The major objectives of the program are: to reduce the incidence of truck and bus accidents attributable to defective vehicle equipment, improper maintenance, loading or securement of cargo, or disqualified drivers; to protect the public from spills of hazardous materials or specially regulated loads and from the improper operation of specified vehicles such as ambulances, armored cars; to protect farm workers transported in farm labor vehicles and children transported in school buses; to ensure that proper registration fees are paid; and that highways are protected from excessive weights. Goals are to inspect as many vehicles, loads, hazardous materials shipping facilities, and vehicle maintenance facilities as can be accomplished with the resources available.

The Department is proposing the following budget adjustments for the 1982-83 fiscal year:

1. Twenty-one positions are included in the budget year for the Department to implement the provisions of AB 1012, Chap 860, Statutes of 1981. The Department is required to license motor carriers that transport hazardous materials.
2. Three positions are included for assignment to the Cordelia Inspection facilities concurrent with the completion of the second platform scale installation during the 1982-83 fiscal year.
3. Thirty-one positions are budgeted for assignment to selected inspection and platform scale installations for extended hours, up to and including 24 hours every day.

Authority

The multiple mandates for the program are stated within the elements.

Program Requirements		80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....		365.3	377.2	374.8	\$20,695	\$20,395	\$21,192
Workload adjustments.....		-	3.5	57.5	-	580	2,245
Totals, Regulation and Inspection.....		365.3	380.7	432.3	\$20,695	\$20,975	\$23,437
Uniformed.....		215.8	218.1	248.4	-	-	-
Nonuniformed.....		149.5	162.6	183.9	-	-	-
Motor Vehicle Account, State Transportation Fund.....					19,291	20,299	23,066
Abandoned Vehicle Trust Fund.....					1,346	500	-
Reimbursements.....					50	163	359
Federal Trust Fund.....					8	13	12
Program Elements		80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
20.05 School Pupil Transportation Safety.....		62.2	64.8	64.3	\$3,096	\$3,250	\$3,376
Uniformed.....		23.5	23.4	23.3	-	-	-
Nonuniformed.....		38.7	41.4	41	-	-	-
20.10 Regulated Special Purpose Vehicles.....		9.8	9.4	9.4	482	499	512
Uniformed.....		6.1	6.1	6.1	-	-	-
Nonuniformed.....		3.7	3.3	3.3	-	-	-
20.15 Transportation of Hazardous Materials.....		18.3	19.8	41.6	744	915	1,960
Uniformed.....		0.4	2.1	3.1	-	-	-
Nonuniformed.....		17.9	17.7	38.5	-	-	-
20.20 Farm Labor Transportation Safety.....		7.2	8.1	8	421	363	378
Uniformed.....		0.5	0.5	0.5	-	-	-
Nonuniformed.....		6.7	7.6	7.5	-	-	-
20.25 Commercial Vehicle Inspections and Enforcement.....		207.6	211.2	244.3	11,704	12,418	14,059
Uniformed.....		182.3	184.8	215.2	-	-	-
Nonuniformed.....		25.3	26.4	29.1	-	-	-
20.45 Motor Carrier Safety Operations.....		56.3	65.4	64.7	2,864	3,030	3,152
Uniformed.....		0.2	0.2	0.2	-	-	-
Nonuniformed.....		56.1	65.2	64.5	-	-	-
20.50 Vehicle Abatement.....		3.9	2	-	1,384	500	-
Uniformed.....		2.8	1	-	-	-	-
Nonuniformed.....		1.1	1	-	-	-	-

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

20.05 School Pupil Transportation Safety

The objectives of this element are to minimize to the greatest extent possible schoolbus accidents caused by mechanical defects or caused by the schoolbus driver.

The inspection and certification of schoolbuses on an annual basis and periodic inspection of schoolbuses and schoolbus maintenance facilities are accomplished to ensure the vehicles are properly maintained. Testing and certification of schoolbus drivers, periodic monitoring of schoolbus drivers to ensure compliance with applicable laws and regulation, and the investigation of all schoolbus accidents are activities of this element.

Authority

Vehicle Code, Sections 2807, 2807.1, and 12522; Education Code, Section 39831; Administrative Code, Section 14204.

Performance Measures

	1980-81	1981-82	1982-83
Number of school bus miles	233,158,340	236,000,000	239,000,000
Number of school bus driver certificate holders	34,144	35,820	37,800
Number of school bus terminals inspections	5,542	5,566	5,566
Number of school buses inspected/reinspected	38,363	40,370	40,370
Number of school bus drivers tested	27,513	18,000	19,000
Number of school bus terminals upgraded	377	228	216
Number of school bus terminals downgraded	Not available	130	123
Number of buses out of compliance	12,288	12,722	12,085
Total Number of school bus accidents	1,950	2,100	2,200
Number of school bus fatal accidents	5	6	7
Number of school bus injury accidents	347	360	370
Number of school bus property damage accidents	1,598	1,734	1,823
Number of bus driver certificates issued	15,813	10,800	11,400
Number of fatal accidents/million miles traveled .....	.008	.008	.008

Input

	1980-81*	1981-82*	1982-83*
Expenditures	\$3,096	\$3,250	\$3,376
Personnel years	62.2	64.8	64.3
Uniformed	23.5	23.4	23.3
Nonuniformed	38.7	41.4	41

20.10 Regulated Special Purpose Vehicles

The purpose of this element is to protect the public from improper operation of emergency ambulances, armored cars and certain other authorized emergency vehicles.

This program element functions by adopting and enforcing regulations regarding the operation, equipment, and certification of drivers of emergency ambulances, by licensing the operation of armored cars and privately owned emergency ambulances, and by issuing permits for certain specified vehicles to be equipped and operated as authorized emergency vehicles.

Authority

Vehicle Code, Sections 2416, 2417, 2501, 2510, and 2512.

Performance Measures

	1980-81	1981-82	1982-83
Number of license permits by type:			
Number of license permits outstanding/ambulance	265	267	270
Number of license permits outstanding/armored car	13	14	15
Number of license permits outstanding/emerg veh	270	275	280
Number of license permits issued/ambulance	249	267	270
Number of license permits issued/armored car	12	15	15
Number of license permits issued/emerg veh	104	171	109
Number of public agen ambulance operations	177	175	175
Number of ID cards outstanding by type:			
Number of ambulance	1,270	1,275	1,280
Number of armored car	492	455	460
Number of emergency vehicle	270	275	280
Number of vehicle inspections by type:			
Number of ambulance	2,402	2,570	2,967
Number of armored car	448	455	460
Number of emergency vehicle	90	171	109
Number of ambulance serv granted exemption	23	20	25
Number of vehicles approved after correction:			
Number of ambulance	188	308	356
Number of armored car	116	117	119
Number of emergency vehicle	2	9	5

* Dollars in thousands

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$482	\$499	\$512
Personnel years	9.8	9.4	9.4
Uniformed	6.1	6.1	6.1
Nonuniformed	3.7	3.3	3.3

20.15 Transportation of Hazardous Materials

The purpose of this element is to protect the public from unsafe transportation of hazardous materials. Program staff inspect terminals, vehicles, equipment, loading, shipment preparation, identification on containers, vehicles, and inshipping documents and other requirements to ensure safe packaging and securement of containers during transportation and to provide detailed information in event of highway accidents involving these materials.

Commencing January 1, 1982 the California Highway Patrol will co-ordinate a statewide hazardous material training program.

Authority

Vehicle Code, Sections 34500, et seq.

Performance Measures	1980-81	1981-82	1982-83
Est number of terminals handling hazardous material	10,000	10,300	10,609
Number of apps—explosives licenses	127	127	127
Terminals inspected	4,000	6,304	6,493
Number of hazardous materials shippers inspected	1,499	1,274	1,312
Number of violations recorded/carrier terminals	9,996	31,692	32,642
Number of violations recorded/shippers	3,749	3,584	3,691
Number of licenses issued (explosive)	127	127	127
Number of hazardous material incidents	63	120	120
Number of carriers involve hazard material incident	63	120	120
Number of vehicles inspected	12,745	14,676	15,116
Haz waste hauler veh/container inspected	50	2,500	5,000

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$744	\$915	\$1,960
Personnel years	18.3	19.8	41.6
Uniformed	0.4	2.1	3.1
Nonuniformed	17.9	17.7	38.5

20.20 Farm Labor Transportation Safety

The purpose of this element is to reduce the incidence of accidents involving vehicles transporting farm laborers. Program staff function in a two part effort to: (1) ensure farm labor transportation vehicles are in proper mechanical order, and (2) determine that farm labor vehicle drivers are qualified to properly operate a farm labor transportation vehicle.

Authority

Vehicle Code, Sections 12519 and 31401.

Performance Measures	1980-81	1981-82	1982-83
Number of farm vehicle driver certificate holder	2,174	2,300	2,460
Number of farm vehicles inspected	1,765	2,028	2,028
Number of farm vehicles reinspected	670	862	862
Number of farm vehicles terminals inspected	689	868	868
Number of farm vehicles drivers tested	856	920	984
Number of violations/defects farm vehicles found	4,261	2,654	2,654
Number of violation/defect farm terminals found	418	468	468
Number of farm vehicle driver certificate issued	787	828	885
Number of farm vehicle accidents by type:			
Farm veh fatal acc	1	2	2
Farm veh injur acc	13	15	16
Farm veh prop dam acc	9	10	11
Farm veh driv err acc	10	13	14
Other driv caused acc	12	11	12
Farm veh mech fail	1	1	1
Farm veh other	—	2	2

* Dollars in thousands

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

Input

	1980-81*	1981-82*	1982-83*
Expenditures	\$421	\$363	\$378
Personnel years	7.2	8.1	8
Uniformed	0.5	0.5	0.5
Nonuniformed	6.7	7.6	7.5

20.25 Commercial Vehicle Inspection and Enforcement

The purpose of this element is to protect the public from potential hazards of trucks and truck-trailer combinations which are unsafe due to an unqualified driver, hazardous loads or faulty equipment, protect the public highway investment by mitigating or eliminating truck overload, and ensure proper registration fees are paid to provide funds for highway maintenance and construction.

Program staff operate a combination of truck scales, truck inspection facilities, and portable inspection and scale units, in addition to routine road patrol units. These officers and inspection specialists are responsible for inspecting commercial vehicles for mechanical defects, failure to comply with weight, load, size, tie-down, registration and driver qualification requirements. Imminently hazardous vehicles are placed out of service, weight excesses are removed or adjusted and citations issued for violations. Spot checks of trucks are also performed as part of either weighing operations or stops for other possible violations.

Authority

Vehicle Code, Sections 2802, 2804, 2805, and 2813.

Performance Measures

	1980-81	1981-82	1982-83
Total commercial vehicle registered CA	1,820,247	1,893,056	1,968,778
Power units	849,363	883,337	918,670
Trailer units	970,884	883,337	918,670
Inspection facilities operated	9	9	9
Inspection facilities hrs allotted	86,400	86,400	86,400
Inspection facilities hrs used	84,956	86,400	86,400
Platform scale facilities operated	40	40	40
Platform scale facilities hrs allotted	117,220	117,220	117,220
Platform scale facilities hrs used	106,188	117,220	117,220
Mobile road enforcement units operated	81	81	81
Mobile road enforcement hrs allotted	127,190	127,190	127,190
Mobile road enforcement hrs used	120,277	127,190	127,190
Total commercial enforcement hrs allotted	330,810	330,810	330,810
Total commercial enforcement hrs used	311,421	330,810	330,810
Number of trucks inspected	235,454	238,000	240,000
Number of violations detected	446,816	452,200	456,000
Number of trucks put out of service	46,520	47,023	47,418
Number of trucks in compliance	60,324	60,976	61,488
Size violations detected	15,363	14,311	13,255
Registration violations detected	63,222	51,308	49,270
Number of trucks weighed	4,700,344	4,873,001	4,913,524
Weight violations	60,052	62,257	62,775
Lbs overload removed or adjusted	119,743,680	124,140,450	125,173,710
Enforcement documents issued	259,148	261,950	264,151
Truck miles traveled	5,753,426,210	5,846,432,210	6,008,317,560
Truck accidents (statewide)	17,341	17,419	17,622
Fatal accidents	156	154	161
Persons killed	190	185	189
Injury accidents	4,431	4,588	4,721
PDO accidents	12,754	12,677	12,740
Total truck accidents (CHP Jurisdiction)	10,638	10,724	11,001
Total truck at fault accidents (CHP Juris):			
Fatal accidents	131	130	143
Persons killed	167	168	164
Injury accidents	3,117	3,358	3,191
PDO accidents	7,390	7,236	7,667

* Dollars in thousands

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$11,704	\$12,418	\$14,059
Personnel years	207.6	211.2	244.3
Uniformed	182.3	184.8	215.2
Nonuniformed	25.3	26.4	29.1

20.45 Motor Carrier Safety Operations

The purpose of this element is to protect the public from personal injury, loss of life and loss of property resulting from "mechanical defect caused" and "driver fatigue caused" heavy duty commercial vehicle accidents.

Program staff routinely visit motor carrier terminals (truck/bus) to inspect drivers' records for violations of driving time, and to inspect vehicle maintenance records for compliance, and the vehicles for mechanical defects. Vehicles included in this program are buses, trucks with three or more axles, and construction vehicles, etc. See Vehicle Code Section 34500 for complete list.

Authority

Vehicle Code, Section 34501, Division 14.8.

Performance Measures	1980-81	1981-82	1982-83
Number of motor carrier terminals inspected	13,600	16,320	16,809
Number of motor carrier vehicles inspected	43,420	52,104	53,667
Number of drivers' records inspected	42,020	50,424	51,936
Number of terminal violations found	11,558	12,813	13,095
Number of motor vehicle violations found	65,137	71,650	73,800
Number of bus accidents by type:			
Bus fatal accidents	5	5	5
Bus injury accidents	231	229	228
Bus property damage accidents	430	427	425
Bus driver error accidents	218	216	215
Bus mechanical failure accidents	9	9	9
Truck/trailer accidents by type:			
Truck trailer fatal	279	277	276
Truck trailer injury	3,527	3,509	3,491
Truck trailer property	7,371	7,334	7,297
Truck trailer driver error	5,681	5,652	5,624
Truck trailer mechanical failure	315	313	311

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$2,864	\$3,030	\$3,152
Personnel years	56.3	65.4	64.7
Uniformed	0.2	0.2	0.2
Nonuniformed	56.1	65.2	64.5

20.50 Vehicle Abatement

Vehicle Abatement is a statewide program to provide for removal of abandoned vehicles from public and private property, excluding streets and highways, for the beautification of the state, protection of public health, and reclamation of valuable recyclable metals.

Authority

Vehicle Code, Section 22710.

Effectiveness Level

Measures of Effectiveness—Program	1980-81	1981-82	1982-83
1. Total number of derelict vehicles dismantled	12,000	4,300	—
2. Dollar value of recycled metal	\$600,000	\$215,000	—

* Dollars in thousands

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

Program Size Indicators	1980-81	1981-82	1982-83
1. Number of abandoned vehicles dismantled	12,000	4,300	—
2. Number of cities and counties participating in the program	130	50	—
3. Number of cities and counties which requested CHP abatement service	15	5	—
Input	1980-81*	1981-82*	1982-83*
Expenditures	\$1,384	\$500	—
Personnel years	3.9	2	—
Uniformed	2.8	1	—
Nonuniformed	1.1	1	—

30 VEHICLE OWNERSHIP SECURITY

Program Objectives and Description

The objective of the Department's Vehicle Ownership Security Program is to protect the public from economic losses as a result of vehicle theft. This objective is accomplished by: 1) investigation and prosecution of the professional vehicle thief; 2) assistance and training of CHP and allied agency personnel; 3) prevention of vehicle theft through public awareness and coordination with industry. The objective also includes a program to insure vehicles registered in California have an appropriate vehicle identification number attached.

Authority

Vehicle Code, Sections 2400 and 2805.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs	122.3	122.7	122.2	\$6,043	\$6,338	\$6,522
Totals, Vehicle Ownership Security	122.3	122.7	122.2	\$6,043	\$6,338	\$6,552
Uniformed	100.1	100.5	100.2	—	—	—
Nonuniformed	22.2	22.2	22	—	—	—
Motor Vehicle Account, State Transportation Fund	—	—	—	5,970	6,307	6,540
Reimbursements	—	—	—	70	26	8
Federal Trust Fund	—	—	—	3	5	4

Program Elements

30.10 Vehicle Theft Control	104.7	105.1	104.6	\$5,208	\$5,432	\$5,635
Uniformed	85.3	85.7	85.4	—	—	—
Nonuniformed	19.4	19.4	19.2	—	—	—
30.20 Vehicle Identification Numbering Program	17.6	17.6	17.6	835	906	917
Uniformed	14.8	14.8	14.8	—	—	—
Nonuniformed	2.8	2.8	2.8	—	—	—

30.10 Vehicle Theft Control

The purpose of this element is to impact the State's vehicle theft problem to the greatest extent possible through: (1) investigation and prosecution of the professional vehicle thief, (2) assistance and training of CHP and allied agency personnel, (3) prevention of vehicle theft through public awareness and coordination with industry.

Under this program, the Department has Officers assigned fulltime to investigate vehicle theft and theft rings.

Officers attack the vehicle theft problem through statewide coordination of investigations with other agencies; development, analysis and dissemination of vehicle theft information; selective inspection of vehicles and business establishments; titling and licensing improvements; and training education programs.

* Dollars in thousands

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

Performance Measures

	1980-81	1981-82	1982-83
Total stolen vehicles reported/California	171,467	186,569	195,000
Total stolen vehicles recovered/California	140,727	152,035	158,000
Recoveries/recovery asst prog personnel.....	2,401	2,324	2,250
Number CHP recoveries	13,655	13,060	14,800
Dollar value vehicles recovered	\$40,459,820	\$36,591,820	\$49,600,000

Input

	1980-81*	1981-82*	1982-83*
Expenditures	\$5,208	\$5,432	\$5,635
Personnel years.....	104.7	105.1	104.6
Uniformed.....	85.3	85.7	85.4
Nonuniformed.....	19.4	19.4	19.2

30.20 Vehicle Identification Numbering Program

The purpose of this element is to insure vehicles registered in California have an appropriate vehicle ID number attached.

In cases where a vehicle's ID number has been altered, removed or where a specially constructed vehicle has no ID number, program staff identify the vehicle, assign a number and attach a Vehicle Identification Number Plate.

Performance Measures

	1980-81	1981-82	1982-83
Number of vehicles inspected	11,764	12,000	13,200
Number of vehicles receiving VIN plate.....	8,479	8,500	9,350
Number of stolen vehicles recovered	117	120	125

Input

	1980-81*	1981-82*	1982-83*
Expenditures	\$835	\$906	\$917
Personnel years.....	17.6	17.6	17.6
Uniformed.....	14.8	14.8	14.8
Nonuniformed.....	2.8	2.8	2.8

40 ADMINISTRATIVE SUPPORT

Program Objectives and Description

The objective of this program is to provide executive and administrative staff services to assure the overall success of the constituent departmental programs.

The Department is proposing the following budget adjustments for the 1982-83 fiscal year:

1. One position to help in the refinement, evaluation and advancement of the MIS System.
2. With the aid of two additional Traffic Officers, the back log of 336 allied agency personnel will be trained in motorcycle skills with the expenses offset by tuition fees.
3. One position to establish a painting maintenance program for the interior and exterior of the Academy buildings.
4. One position to handle the vocational rehabilitation functions of the Department.
5. Four positions for additional work resulting from State Traffic Officer Cadet (STOC) delegated testing and application review.

Authority

Vehicle Code, Division 2, Chapter 2, Article 1.

Program Requirements

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	1,231.4	1,232.6	1,229.7	\$56,013	\$61,339	\$64,527
Workload adjustments.....	—	—	9.5	—	—	742
Totals, Administrative Support	1,231.4	1,232.6	1,239.2	\$56,013	\$61,339	\$65,269
Uniformed.....	439.2	445.3	443.9	—	—	—
Nonuniformed	792.2	787.3	795.3	—	—	—
Less amounts charged to other programs:						
10 Traffic Management	—	—	—	—51,269	—56,039	—59,637
20 Regulation and Inspection	—	—	—	—3,557	—3,999	—4,243
30 Vehicle Ownership Security	—	—	—	—1,187	—1,301	—1,389
Totals, Amounts Charged to Other Programs.....	—	—	—	—\$56,013	—\$61,339	—\$65,269
Net Totals, Administrative Support	1,231.4	1,232.6	1,239.2	—	—	—

* Dollars in thousands

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

Program Elements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
40.10 Management and Command	274.7	269.2	266.5	\$11,673	\$12,054	\$12,242
Uniformed.....	155	154.1	152.6	—	—	—
Nonuniformed	119.7	115.1	113.9	—	—	—
40.20 Budget and Fiscal Management.....	53.5	51.8	51.2	1,500	1,495	1,549
Nonuniformed	53.5	51.8	51.2	—	—	—
40.30 Planning and Analysis.....	46.9	48.3	49.1	2,661	2,419	2,577
Uniformed.....	15.2	16.7	16.7	—	—	—
Nonuniformed	31.7	31.6	32.4	—	—	—
40.40 Training	291.5	294	297	6,707	9,693	10,025
Uniformed.....	54.5	59.8	60.6	—	—	—
Nonuniformed	237	234.2	236.4	—	—	—
40.50 Administrative Services.....	520.8	525.2	531.8	32,245	34,425	37,352
Uniformed.....	212.7	213.7	213	—	—	—
Nonuniformed	308.1	311.5	318.8	—	—	—
40.60 Statewide Integrated Traffic Records						
System.....	44	44.1	43.6	1,227	1,253	1,524
Uniformed.....	1.8	1	1	—	—	—
Nonuniformed	42.2	43.1	42.6	—	—	—

40.10 Management and Command

This element contains those functions and activities directly concerned with determining the purpose, establishing the methods, and controlling the execution of the department's role in state government. The following organizational units, together with directly related staff services, are included:

1. Office of the Commissioner;
2. Office of the Assistant Commissioner—field;
3. Office of the Assistant Commissioner—staff;
4. Offices of Division Commanders;
5. Offices of the Area Commanders.

The functions performed by this element are policy formulation, direction, and coordination.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$11,673	\$12,054	\$12,242
Personnel years.....	274.7	269.2	266.5
Uniformed.....	155	154.1	152.6
Nonuniformed.....	119.7	115.1	113.9

40.20 Budget and Fiscal Management

The various operations involved in fiscal management are divided between two organizational units—the Accounting Section and the Budget Section.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$1,500	\$1,495	\$1,549
Personnel years.....	53.5	51.8	51.2
Uniformed.....	—	—	—
Nonuniformed.....	53.5	51.8	51.2

40.30 Planning and Analysis

This elements contains the necessary resources for analysis of the traffic environment and the preparation of plans for the use of uniformed personnel, equipment, and facilities.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$2,661	\$2,419	\$2,577
Personnel years.....	46.9	48.3	49.1
Uniformed.....	15.2	16.7	16.7
Nonuniformed.....	31.7	31.6	32.4

* Dollars in thousands

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

40.40 Training

The basic training courses given to personnel enable them to provide protection of life and property through application of appropriate traffic enforcement laws and safety services. Additionally, the departmental management training program enhances the capabilities of first line supervisors, middle managers and the top management of the department.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$6,707	\$9,693	\$10,025
Personnel years	291.5	294	297
Uniformed	54.5	59.8	60.6
Nonuniformed	237	234.2	236.4

40.50 Administrative Services

This element contains auxiliary and specialized services essential to the administration and operation of the Department, including automotive management; electronic communications; public information; material and supply management; facilities development and maintenance; records management; central files; and duplicating, mail, and messenger services.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$32,245	\$34,425	\$37,352
Personnel years	520.8	525.2	531.8
Uniformed	212.7	213.7	213
Nonuniformed	308.1	311.5	318.8

40.60 Statewide Integrated Traffic Records System (SWITRS)

This system is the record keeping network for departmental operations and is the only source of certain operational data for the California Department of Transportation and the Department of Motor Vehicles.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$1,227	\$1,253	\$1,524
Personnel years	44	44.1	43.6
Uniformed	1.8	1	1
Nonuniformed	42.2	43.1	42.6

* Dollars in thousands

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	6,983.5	7,201.6	7,201.6	\$175,414	\$185,667	\$187,258
Uniformed	4,958.5	5,062.7	5,062.7	144,425	148,656	149,717
Nonuniformed	2,025	2,138.9	2,138.9	30,989	37,011	37,541
Merit salary adjustment	—	—	—	(1,704)	(1,716)	(1,589)
Workload and administrative adjustments	—	1.5	—	—	16	—
Proposed new positions	—	34	493.8	—	701	8,105
Totals, Adjustments	—	35.5	493.8	—	\$717	\$8,105
101001 Totals, Salaries and Wages	6,983.5	7,237.1	7,695.4	\$175,414	\$186,384	\$195,363
105141 Estimated salary savings	—	-180.5	-180.5	—	-5,310	-5,428
Net Totals, Salaries and Wages	6,983.5	7,056.6	7,514.9	\$175,414	\$181,074	\$189,935
103101 Staff benefits	—	—	—	66,444	70,206	76,777
100000 Totals, Personal Services	6,983.5	7,056.6	7,514.9	\$241,858	\$251,280	\$266,712

OPERATING EXPENSES AND EQUIPMENT

General expenses	4,605	5,455	5,983
Printing	333	355	476
Communications	2,529	3,395	3,996
Reserve for communication costs rate increases	—	701	778
Postage	343	464	486
Insurance	—	58	108
Travel—in-state	1,952	1,854	2,263
Travel—out-of-state	35	30	34
Cons and Prof Svcs: Interdept'l	4,918	6,965	7,566
Cons and Prof Svcs: External	1,375	484	177
Data processing	33	32	34
Consolidated Data Center	390	435	435
Facilities operation	1,816	2,244	4,072
Utilities	1,607	1,481	1,724
Training	121	530	1,433
Central Administrative Services	8,747	7,996	10,362
Equipment	12,156	13,469	15,988
Other Items of Expense:			
Vehicle Operations:			
Motor vehicle operation	17,342	16,758	20,153
Reserve for price increase in gasoline	—	1,000	1,000
Aircraft operations	1,151	1,214	1,570
Subsistence and personal care	178	241	256
300000 Totals, Operating Expenses and Equipment	\$59,631	\$65,161	\$78,894
TOTALS, EXPENDITURES	\$301,489	\$316,441	\$345,606
Reimbursements	-6,402	-3,950	-4,009
NET TOTALS, EXPENDITURES	\$295,087	\$312,491	\$341,597

* Dollars in thousands

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

044 Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$267,436	\$295,567	\$329,266
011 Budget Act appropriation (deficiency)	(1,000)	(1,000)	(2,000)
021 Budget Act appropriation (advance authorization)	(2,500)	(5,000)	(5,000)
Budget Act appropriation, Chapter 510, Item 186.1	2,500	-	-
Allocation for employee compensation	25,513	12,951	-
Allocation for price increase	-	77	-
Chapter 615, Statutes of 1980	515	-	-
Prior year balance available:			
Budget Act of 1979, Item 172	91	-	-
Chapter 615, Statutes of 1980	-	180	-
Totals Available	\$296,055	\$308,775	\$329,266
Balance available in subsequent years	-180	-	-
Unexpended balance, estimated savings	-2,267	-	-
TOTALS, EXPENDITURES	\$293,608	\$308,775	\$329,266

050 California Highway Patrol

Law Enforcement Account,

State Transportation Fund

APPROPRIATIONS

001 Budget Act appropriation	-	-	\$12,147
Proposed deficiency appropriation	-	\$3,005	-
TOTALS, EXPENDITURES	-	\$3,005	\$12,147

107 Abandoned Vehicle Trust Fund

APPROPRIATIONS

001 Budget Act appropriation	\$1,400	-	-
Allocation for employee compensation	16	-	-
Chapter 843, Statutes of 1981	-	\$500	-
Totals Available	\$1,416	\$500	-
Unexpended balance, estimated savings	-70	-	-
TOTALS, EXPENDITURES	\$1,346	\$500	-

890 Federal Trust Fund[†]

APPROPRIATIONS

001 Budget Act appropriation	-	\$211	\$184
Federal Trust Fund	\$133	-	-
TOTALS, EXPENDITURES	\$133	\$211	\$184
TOTALS, EXPENDITURES, ALL FUNDS	\$295,087	\$312,491	\$341,597

* Dollars in thousands

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—*Continued*

FUND CONDITION

107 Abandoned Vehicle Trust Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$3,136	\$2,068	\$1,798
Prior year adjustments.....	—48	—	—
Reserves, Adjusted	\$3,088	\$2,068	\$1,798
Revenues:			
100000 Surplus money investment	326	230	—
Totals, Resources	\$3,414	\$2,298	\$1,798
Expenditures:			
Department of the California Highway Patrol.....	\$1,346	\$500	—
Totals, Expenditures	\$1,346	\$500	—
Reserves.....	\$2,068	\$1,798	\$1,798
Reserve for economic uncertainties	2,068	1,798	1,798

050 California Highway Patrol

Law Enforcement Account,
State Transportation Fund

Beginning Reserves	—	—	\$7,010
Revenues:			
100000 Miscellaneous fees	—	\$10,015	19,525
Totals, Resources	—	\$10,015	\$26,535
Expenditures:			
Department of the California Highway Patrol.....	—	3,005	12,147
Reserves.....	—	\$7,010	\$14,388
Reserve for economic uncertainties	—	7,010	14,388

* Dollars in thousands

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

CHANGES IN AUTHORIZED POSITIONS						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	6,983.5	7,201.6	7,201.6	\$175,414	\$185,667	\$187,258
Workload and Administrative Adjustments:				Salary Range		
Proposed New Positions:						
Field Operations:						
State traffic capt.....	—	—	1	\$2,964-3,567	—	36
State traffic lieut	—	—	1	2,471-2,964	—	30
State traffic sgt.....	—	—	1	2,157-2,586	—	26
State traffic sgt.....	—	—	2	2,157-2,586	—	52
Motor carrier specialist II	—	—	2	2,124-2,563	—	51
State traffic off.....	—	—	280	1,930-2,206	—	3,694
Motor carrier specialist I	—	—	16	1,762-2,124	—	338
Auto techn II.....	—	—	1	1,437-1,724	—	17
Communications supvr	—	—	5	1,397-1,668	—	84
Commercial veh insp specialist I.....	—	—	3	1,322-1,572	—	48
Communications opr I	—	—	17.5	1,099-1,281	—	231
Steno, range B ¹	—	—	1	1,044-1,210	—	12
Ofc asst II (Typing)	—	—	16.8	989-1,145	—	199
Janitor	—	—	7.5	979-1,130	—	88
Ofc asst I (Typing).....	—	—	3	921-1,062	—	33
Cadet blanket	—	32	124	—	680	2,636
Overtime	—	—	—	—	—	277
Personnel and Training Division:						
State traffic off.....	—	—	2	1,930-2,206	—	48
Painter I, range B	—	—	1	1,848-2,028	—	22
Lead motorcycle mechanic	—	—	—	1,646-1,804	—	1
Staff services analyst	—	—	2	1,437-1,724	—	33
Ofc techn (Typing).....	—	—	1	1,145-1,344	—	14
Pers techn	—	—	1	1,074-1,252	—	13
Graduate student asst	—	—	0.6	1,091-1,175	—	8
Ofc asst II.....	—	—	0.9	989-1,145	—	11
Temporary help	—	—	—	—	—	22
Overtime-uniformed	—	—	—	—	—	7
Enforcement Services Division:						
State traffic lieut (ava)	—	1	—	2,471-2,964	15	—
State traffic sgt.....	—	1	2	2,157-2,586	13	52
Ofc asst II (ava)	—	1	—	989-1,145	6	—
Ofc asst II.....	—	0.5	0.5	989-1,145	3	6
Planning and Analysis Division:						
Staff services analyst	—	—	1	1,327-1,578	—	16
Totals, Proposed New Positions	—	35.5	493.8	—	717	\$8,105
Totals, Adjustments.....	—	35.5	493.8	—	717	\$8,105
TOTALS, SALARIES AND WAGES.....	6,983.5	7,237.1	7,695.4	\$175,414	\$186,384	\$195,363

¹ Terminates June 30, 1983

* Dollars in thousands, excluding salary range

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—3 Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURESActual
1980-81*Estimated
1981-82*Proposed
1982-83*

50 CAPITAL OUTLAY PROGRAM

Program Elements

50.10 MAJOR PROJECTS

50.10.001 Hollister/Gilroy

Site acquisition and drawings

\$1

-

-

Prog Planning & W/D

-

\$76

-

Construction

-

-

\$1,027

50.10.002 San Juan Capistrano

Construction

-54

54

-

50.10.003 Bakersfield

Land acquisition

40

2

-

50.10.004 Santa Barbara

Site acquisition and drawings

-2

-

-

Construction

890

-

-

50.10.005 Sacramento (South)

Purchase of leased facility

585

4

-

50.10.006 Buellton

Purchase of leased facility

454

-

-

50.10.007 Contra Costa

Purchase of leased facility

247

-

-

50.10.008 Hayward

Purchase of leased facility

327

-

-

50.10.009 Santa Ana

Purchase facility

726

-

-

50.10.010 Monterey

Purchase of Leased Facility

-

445

-

50.10.011 Santa Rosa

Site acquisition and working drawings

-

343

-

Construction

-

-

1,597

50.10.012 Riverside

Purchase of leased facility

-

-

910

50.10.013 Santa Cruz

Purchase of leased facility

-

-

795

50.10.014 Oceanside

Purchase of leased facility

-

-

820

50.10.015 Susanville

Purchase of leased facility

-

-

315

50.10.016 Lake Valley

Purchase of leased facility

-

-

295

50.10.017 Madera

Purchase of leased facility

-

-

261

50.10.018 Golden Gate Division Communications

Center and Division Office

Site acquisition and preliminary plans

-

-

706

50.10.019 Stores and Equipment Warehouse

Construction

-

-

461

50.10.020 Academy—Motorcycle Roadway

Construction

-

-

181

50.10.021 Various Areas

Property options

-

-

15

* Dollars in thousands

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
50.20	MINOR PROJECTS	\$982	\$264	\$700
TOTALS,	EXPENDITURES.....	\$4,196	\$1,188	\$8,083

The support budget contains rental monies for four proposed build-to-suit lease with purchase option area offices. Those offices would be located at Lakeport, Twenty-Nine Palms, Alturas, and Mariposa.

SUMMARY BY OBJECT

3 CAPITAL OUTLAY

873811	Acquisition	\$38	\$270	\$610
875821	Programming	-	-	15
879836	Working Drawings.....	1	151	96
881841	Construction	836	54	2,745
883855	Lease Purchase	2,339	449	3,917
884861	Minor.....	982	264	700
TOTALS,	EXPENDITURES.....	\$4,196	\$1,188	\$8,083

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

044 Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS

301	Budget Act appropriation	\$4,961	\$1,128	\$8,083
Transfers from Section 16352 of the Government Code.....		3	-	-
Prior year balances available:				
Budget Act of 1978, Item 449	558	-	-	-
Budget Act of 1979, Item 455	85	56	-	-
Budget Act of 1980, Item 516	-	4	-	-
Totals Available	\$5,607	\$1,188	\$8,083	
Balance available in subsequent years	-60	-	-	-
Unexpended balance, estimated savings:				
Budget Act of 1978, Item 449	-560	-	-	-
Budget Act of 1979, Item 455	-45	-	-	-
Budget Act of 1980, Item 516	-746	-	-	-
TOTALS,	EXPENDITURES.....	\$4,196	\$1,188	\$8,083

* Dollars in thousands

2740 DEPARTMENT OF MOTOR VEHICLES

The Department of Motor Vehicles' objectives are:

- a. To protect the public interest in vehicle and vessel ownership, to provide various revenue collection services for state and local agencies and to provide miscellaneous registration-related services through the vehicle and vessel registration and titling process.
- b. To promote highway safety and financial responsibility by licensing and/or controlling drivers and to provide personal identification services to drivers and nondrivers.
- c. To provide public protection by licensing and regulating occupations and businesses related to the manufacture, transport, sale and disposal of vehicles; and to occupations and businesses related to the instruction of drivers in the safe operation of vehicles on the highways.

Authority

The Vehicle Code, Division 2, Chapters 1 and 6.

Program performance data for this agency may be retrieved from the California Fiscal Information System.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
11 Vehicle and Vessel Registration and Titling.....	\$105,328	\$114,959	\$134,493
21 Driver Licensing and Control, and Personal Identification	74,261	80,745	86,736
31 Occupational Licensing and Regulation	11,183	12,098	13,155
41 Administration	14,387	16,656	17,742
Distributed Administration	-14,387	-16,656	-17,742
Totals, Programs	\$190,772	\$207,802	\$234,384
Reimbursements	-12,657	-15,792	-15,735
NET TOTALS, PROGRAMS	\$178,115	\$192,010	\$218,649
General Fund	126	56	64
Motor Vehicle Account, State Transportation Fund	146,993	159,412	178,090
Motor Vehicle License Fee Account, Transportation Tax Fund	25,273	25,779	38,211
California Environmental License Plate Fund	3,741	4,476	-
State Bicycle License and Registration Fund	18	57	60
Harbors and Watercraft Revolving Fund ^c	1,873	2,040	2,181
Federal Trust Fund ^d	91	190	43
Personnel years	6,825.6	6,924.6	7,338.7

SIGNIFICANT PROGRAM CHANGES

Program	Description	1982-83 Personnel Years	Dollars*
All	Workload adjustment over 1981-82 authorized.....	254.2	\$7,795
11.10, 11.20	DMV Automation—Phase II	9.8	1,901
21.10	DMV Automation—Phase III	12.5	438
11.10	Reflectorized License Plates	114.6	9,211
11.10, 11.20	Vehicle Registration Micrographics	-12	465
11.10, 21.10	Chapter 541/81 (SB 215): Transportation Financing	20.3	415
11.10, 21.10, 31.10	Chapter 1087/81 (SB 257): Permit Reform Act	7.6	240
21.10	Chapter 1102/81 (AB 52): Thumbprint	3.7	67
21.20	Chapter 584/81 (SB 466): Traffic Violations	19.1	350

For list of the standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

11 VEHICLE AND VESSEL REGISTRATION AND TITLING

Program Objectives and Description

The primary objectives of the Vehicle and Vessel Registration and Titling program are to establish identification for vehicles, vessels and off-highway vehicles owned and/or operated by California residents and to protect the public in the ownership of their vehicles and vessels. The program also provides various revenue collection services for state and local agencies. Through the Vehicle and Vessel Registration and Titling program, the department identifies and issues indicia to vehicles and undocumented vessels owned and/or operated in California, and determines and issues evidence of ownership. Fees are collected for services rendered and for authority to operate vehicles and vessels annually. Information from vehicle and vessel records and miscellaneous registration related services are also provided.

The 1982-83 budget includes 108.4 personnel years for workload increases in vehicle and vessel registration. Nine and eight-tenths personnel years are proposed for providing necessary training for automating the revenue accounting and cashiering process in five headquarters units and 95 field offices. The 1982-83 budget also includes 114.6 personnel years for implementing the requirements of Chapter 696/79 which provides for the sale of reflectorized license plates. Twelve personnel years will be reduced from the budget due to the department's proposal to microfilm source documents and establish automated indexing capabilities.

Nineteen and three-tenths personnel years are proposed for implementing Chapter 541/81 (SB 215), which provides for various fee increases. Four and one-tenth personnel years are proposed for implementing Chapter 1087/81 (SB 257) which requires the department to adopt regulations regarding procedures and time periods for issuance of certificates and registrations.

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

Authority

The Vehicle Code, Division 3; Division 3.5; Division 16.5, Chapters 1 and 2; Division 16.7.
The Revenue and Taxation Code, Division 2, Part 5.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	3,427.1	3,516.4	3,506.1	\$105,328	\$115,578	\$119,010
Workload adjustments.....	—	—52.9	240.5	—	—619	15,483
Total, Vehicle and Vessel Registration and Titling	3,427.1	3,463.5	3,746.6	\$105,328	\$114,959	\$134,493
Motor Vehicle Account, State Transportation Fund.....				68,718	76,456	87,822
Motor Vehicle License Fee Account, Transportation Tax Fund				25,273	25,779	38,211
California Environmental License Plate Fund				3,741	4,476	—
State Bicycle License and Registration Fund				18	57	60
Harbors and Watercraft Revolving Fund ^e				1,873	2,040	2,181
Federal Trust Fund				—	64	6
Reimbursements				5,705	6,087	6,213
Program Elements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
11.10 Vehicle and Vessel Registration and Titling Services.....	3,284.1	3,314.5	3,592	\$92,159	\$99,993	\$118,260
11.20 Information Services	143	149	154.6	4,651	5,095	5,721
Administration distributed	—	—	—	8,518	9,871	10,512

* Dollars in thousands

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

11.10 Vehicle and Vessel Registration and Titling Services

Through the registration and titling process, the department establishes identification for vehicles, vessels and off-highway vehicles, provides documentation of ownership to protect the interests of the public and collects various fees and revenue. Major activities related to the registration and titling process include the identification and issuance of registration indicia, the determination and issuance of evidence of ownership and the collection of various fees and revenue for state and local government. Ownership protection services are provided for regular vehicles, off-highway vehicles and vessels. Major revenue collection activities include the collection of vehicle and vessel registration fees, motor vehicle license fees, environmental license plate fees, unpaid parking violation fees and use tax.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	3,284.1	3,314.5	3,592	\$92,159	\$99,993	\$118,260
Motor Vehicle Account, State Transportation Fund.....				56,949	63,306	73,256
Motor Vehicle License Fee Account, Transportation Tax Fund.....				25,273	25,779	38,211
California Environmental License Plate Fund.....				3,741	4,476	—
State Bicycle License and Registration Fund.....				18	57	60
Harbors and Watercraft Revolving Fund.....				1,873	2,040	2,181
Federal Trust Fund.....				—	64	6
Reimbursements.....				4,305	4,271	4,546

11.10.010 Vehicles

This component provides vehicle registration and ownership documentation to owners of approximately 20 million motor vehicles which protects the equity interest of vehicle owners and the security interest of lending institutions. Registration is required annually on newly purchased vehicles, vehicles being brought into California for use from out of state, commercial vehicles operating under reciprocal agreements, and vehicles continuing operation in state. Owners are required to maintain evidence of their ownership and registration status and record changes when the vehicles are sold. Information from ownership records is used by the department for registration billing and is available for use by law enforcement and other interested parties. Through the registration and titling process, fees and revenue are collected for various state and local agencies. Revenue are also collected for special funds, such as the California Environmental License Plate Fund through the personalized licensing program.

Performance Measures	1980-81	1981-82	1982-83
Fee paid registrations processed:			
New.....	1,342,600	1,460,100	1,621,800
Nonresident.....	342,800	344,700	362,300
Renewal.....	17,599,000	17,507,100	17,846,500
Prorate.....	416,200	402,800	429,700
Totals, Fee paid registrations processed.....	19,700,600	19,714,700	20,260,300

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	3,138.3	3,167.2	3,440.6	\$88,701	\$96,236	\$114,213
Motor Vehicle Account, State Transportation Fund.....				55,396	61,634	71,435
Motor Vehicle License Fee Account, Transportation Tax Fund.....				25,273	25,779	38,211
California Environmental License Plate Fund.....				3,741	4,476	—
State Bicycle License and Registration Fund.....				18	57	60
Federal Trust Fund.....				—	64	6
Reimbursements.....				4,273	4,226	4,501

* Dollars in thousands

2740 DEPARTMENT OF MOTOR VEHICLES—Continued

11.10.020 Vessels

This component provides vessel registration and ownership documentation to owners of approximately 530,000 motorcrafts and sailboats over eight feet in length which protects the equity interest of vessel owners and the security interest of lending institutions. Owners are required to maintain evidence of their ownership and registration status, renew registration annually and record changes when the vessels are sold. Information from ownership records is used by the department for registration billing and is available for use by law enforcement and other interested parties. Through the registration and titling process, fees and revenue are collected for various state agencies.

Performance Measures				1980-81	1981-82	1982-83
Vessel registrations processed				695,400	713,700	731,500
Input				1980-81*	1981-82*	1982-83*
Expenditures	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Harbors and Watercraft Revolving Fund	89.8	90.9	92.3	\$1,905	\$2,085	\$2,226
Reimbursements				1,873	2,040	2,181
				32	45	45

11.10.030 Off-Highway Vehicles

This component provides off-highway vehicle registration and ownership documentation to owners of approximately 232,000 off-highway vehicles which protects the equity interest of off-highway vehicle owners and the security interest of lending institutions. Owners are required to maintain evidence of their ownership and registration status, renew registration every two years, and record changes when the off-highway vehicles are sold. Information from ownership or registration records is used by the department for registration billing and is available for use by law enforcement and other interested parties. Through the registration and titling process, fees and revenue are collected for state and local agencies for recreational vehicle areas.

Performance Measures				1980-81	1981-82	1982-83
Off-highway vehicle registrations processed				129,040	130,040	134,140
Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	56	56.4	59.1	\$1,553	\$1,672	\$1,821
Motor Vehicle Account, State Transportation Fund				1,553	1,672	1,821

11.20 Information Services

The department provides vehicle or vessel ownership information to governmental agencies, law enforcement and the public. Requests are made by telephone, by writing or by computer tape for information from the department's registration records. Responses are furnished in a similar manner. Government and law enforcement agencies are not required to pay for this information. However, the public pays a charge equivalent to the cost of producing the information.

Performance Measures				1980-81	1981-82	1982-83			
Fee requests				1,217,300	1,178,600	1,185,000			
No fee requests				17,298,380	19,691,860	20,636,950			
Records produced for private companies (EDP)				15,995,000	16,454,000	17,069,000			
Input				80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures				143	149	154.6	\$4,651	\$5,095	\$5,721
Motor Vehicle Account, State Transportation Fund							3,251	3,279	4,054
Reimbursements							1,400	1,816	1,667

* Dollars in thousands

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

21 DRIVER LICENSING AND CONTROL, AND PERSONAL IDENTIFICATION

Program Objectives and Description

The primary objectives of this program are to promote highway safety by providing licensing service to the eligible drivers and limiting or withholding the driving privilege of unsafe drivers. The program also promotes the financial responsibility of vehicle operators by suspending the driving privilege of individuals who are unable to show proof of financial responsibility following an accident. This program also provides personal identification services for all drivers and nondrivers in the state.

The 1982-83 budget includes 95.6 personnel years for workload increases in driver's license issuance and control activities and the issuance of personal identification. Twelve and five-tenths personnel years are proposed for planning the automation of the driver's license and personal identification process.

Three and seven-tenths personnel years are proposed for implementing Chapter 1102/81 (AB 52), which requires a legible thumb or fingerprint to be included as information necessary on driver's license and identification card applications.

Three and one-tenth personnel years are proposed for implementing Chapter 1087/81 (AB 257), which requires the department to adopt regulations regarding procedures and time periods for issuance of licenses and certificates.

Nineteen and one-tenth personnel years are proposed for implementing Chapter 584/81 (SB 466), which provides for mandatory suspensions upon receipt of a second Failure to Appear Notice. One personnel year is proposed for implementing Chapter 541/81 (SB 215), which provides for various fee increases.

Authority

The Vehicle Code, Division 2, Chapter 1; Division 6; Division 7; Division 10, Sections 20012 and 20014.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	2,550.3	2,554.9	2,549.4	\$74,261	\$79,579	\$81,873
Workload adjustments.....	—	13.8	131.5	—	1,166	4,863
Totals, Driver Licensing and Control, and Personal Identification	2,550.3	2,568.7	2,680.9	\$74,261	\$80,745	\$86,736
<i>General Fund</i>				126	56	64
<i>Motor Vehicle Account, State Transportation Fund.....</i>				67,167	70,864	77,113
<i>Federal Trust Fund</i>				16	120	37
<i>Reimbursements</i>				6,952	9,705	9,522
Program Elements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
21.10 Driver Licensing and Personal Identification Services	1,655.4	1,656	1,731.2	\$43,001	\$46,177	\$49,664
21.20 Driver Improvement and Control Services	712.6	724.2	757.6	20,673	22,517	24,237
21.30 Information Services	182.3	188.5	192.1	5,292	5,928	6,311
Administration distributed	—	—	—	5,295	6,123	6,524

* Dollars in thousands

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

21.10 Driver Licensing and Personal Identification Services

This element promotes highway safety by screening and licensing motorists who demonstrate the ability to drive within reasonably safe standards. Applicants for a driver's license or special certificate are screened for knowledge of vehicle laws, ability to drive and potential physical disabilities before issuance. License terms can be extended for drivers under age 70 with good driving records. Personal identification services are provided to drivers via the driver's license and to nondrivers via an identification card. Whereas the driver's license serves as a highway safety and personal identification objective, the identification card serves as a personal identification objective only.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	1,655.4	1,656	1,731.2	\$43,001	\$46,177	\$49,664
General Fund				126	56	64
Motor Vehicle Account, State Transportation Fund				41,972	43,015	47,001
Federal Trust Fund				16	120	37
Reimbursements				887	2,986	2,562

21.10.010 Driver License Services

Driver's license applicants are screened for knowledge of vehicle laws, ability to drive and potential physical disabilities before license issuance. License terms can be extended for drivers under age 70 with good driving records. Applicants for special certificates are investigated and screened before issuance. Investigations into fraudulent and counterfeit licenses are also conducted.

Performance Measures	1980-81	1981-82	1982-83
Driver's licenses issued	5,163,100	5,661,100	5,859,500
Input	80-81	81-82	82-83
Expenditures.....	1,556.1	1,556.1	1,627.8
General Fund			
Motor Vehicle Account, State Transportation Fund			
Federal Trust Fund			
Reimbursements			

21.10.020 Personal Identification Services

A recognized identification document is provided via a driver's license or identification card for ease of economic or other personal transactions with the business community. Personal identification services are provided to drivers via the driver's license and to nondrivers via an identification card. Investigations into fraudulent documents are also conducted.

Performance Measures	1980-81	1981-82	1982-83
Identification cards issued.....	758,500	879,600	989,200
Input	80-81	81-82	82-83
Expenditures.....	99.3	99.9	104.2
Motor Vehicle Account, State Transportation Fund			

* Dollars in thousands

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

21.20 Driver Improvement and Control Services

Highway safety is enhanced by regulating and controlling licensed drivers who become traffic safety risks and by promoting the financial responsibility of drivers.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	712.6	724.2	757.6	\$20,673	\$22,517	\$24,237
Motor Vehicle Account, State Transportation Fund.....				19,900	21,726	23,588
Reimbursements.....				773	791	649

21.20.010 Post Licensing Control

The department takes various driver control actions (e.g., license suspensions and revocations) for drivers who have not demonstrated the ability to drive safely. Post licensing control programs can be classified on the basis of whether driver control actions are mandated by statute or are administratively determined. Failure to submit to a blood alcohol test (Implied Consent) and driving while under the influence of alcohol, are examples where driver control actions are mandated by statutes. Post licensing control actions which are administratively determined generally require an assessment of the driver's ability to drive safely (e.g., drivers who experience lapses of consciousness, repeat traffic violators, drivers with multiple accidents, etc.).

Performance Measures	1980-81	1981-82	1982-83
Warning letters sent (negligent operator).....	137,300	137,800	138,400
Group Education Meetings (GEM) held.....	2,110	2,400	2,450
Hearings and reexaminations.....	63,260	69,300	72,200

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	569.6	579.1	609.5	\$16,554	\$18,047	\$19,504
Motor Vehicle Account, State Transportation Fund.....				15,781	17,256	18,855
Reimbursements.....				773	791	649

21.20.020 Financial Responsibility

Financial responsibility of the motorist is maintained by regulating and controlling those who are unable to demonstrate proof of financial responsibility coverage following a traffic accident. Accident reports are used to confirm that drivers involved are adequately covered. If not covered, the driver is required to submit proof of coverage for three years or the license is suspended.

Performance Measures	1980-81	1981-82	1982-83
Accident reports (SR 1) received.....	533,200	545,000	556,000

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	143	145.1	148.1	\$4,119	\$4,470	\$4,733
Motor Vehicle Account, State Transportation Fund.....				4,119	4,470	4,733

* Dollars in thousands

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

21.30 Information Services

The department provides various driver's license information to governmental agencies without charge, and to private citizens and companies for a charge equivalent to the cost of producing the information.

Performance Measures	1980-81	1981-82	1982-83
Fee requests	9,935,740	9,996,350	10,006,400
No fee requests	6,859,900	6,705,400	7,184,800
Input	80-81	81-82	82-83
Expenditures	182.3	188.5	192.1
Reimbursements	5,292	5,928	6,311

31 OCCUPATIONAL LICENSING AND REGULATION

Program Objectives and Description

The primary objective of this program is to provide protection to the consumer by reducing public injury, both civil and criminal, through the licensing and regulation of firms and individuals doing business in the principle segments of the motor vehicle industry. This is accomplished by licensing firms and individuals in accordance with occupational licensing statutes and regulations, by enforcing these regulations and by initiating appropriate actions against persons engaged in fraudulent, deceptive or otherwise unlawful practices.

The 1982-83 budget includes 15.2 personnel years for workload increases in investigation activities and the issuance of salesperson and dealer licenses.

Authority

The Vehicle Code, Division 5.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs	322.3	325.3	325.2	\$11,183	\$12,182	\$12,619
Workload adjustments	—	—2.5	15.2	—	—84	536
Totals, Occupational Licensing and Regulation	322.3	322.8	340.4	\$11,183	\$12,098	\$13,155
Motor Vehicle Account, State Transportation Fund				11,108	12,092	13,155
Federal Trust Fund				75	6	—
Program Elements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
31.10 Occupational Licensing	88	88.1	91.9	\$2,770	\$2,986	\$3,225
31.20 Occupational Regulation	225.6	226	239.3	7,548	8,138	8,886
31.30 Information Services	8.7	8.7	9.2	291	312	338
Administration distributed	—	—	—	574	662	706

* Dollars in thousands

2740 DEPARTMENT OF MOTOR VEHICLES—Continued

31.10 Occupational Licensing

To protect the consumer from unqualified, unscrupulous or unlicensed firms and individuals, by reviewing applications for an occupational license to ensure that applicants are qualified, financially responsible, and morally fit to engage in a business or occupation related to the principle segments of the motor vehicle industry.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	88	88.1	91.9	\$2,770	\$2,986	\$3,225
Motor Vehicle Account, State Transportation Fund.....				2,770	2,986	3,225

31.10.010 Firms

Firm licensee applicants are screened to determine whether they are qualified to engage in an occupation related to the principle segments of the motor vehicle industry. Applicants determined not meeting the basic requirements are given the opportunity to request a formal administrative hearing, held by the Office of Administrative Hearings, Department of General Services.

Performance Measures				1980-81	1981-82	1982-83
Licensing transactions				20,875	22,350	23,480
Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	61.6	61.7	64.3	\$1,938	\$2,089	\$2,256
Motor Vehicle Account, State Transportation Fund				1,938	2,089	2,256

31.10.020 Individuals

Individual occupational licensee applicants are screened to determine whether they are qualified to engage in an occupation related to the principle segments of the motor vehicle industry. Applicants determined not meeting the basic requirements are given the opportunity to request a formal administrative hearing, held by the Office of Administrative Hearings, Department of General Services.

Performance Measures				1980-81	1981-82	1982-83
Licensing transactions				19,830	25,770	28,480
Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	26.4	26.4	27.6	\$832	\$897	\$969
Motor Vehicle Account, State Transportation Fund				832	897	969

31.20 Occupational Regulation

To protect the consumer from unqualified, unscrupulous or unlicensed firms and individuals by enforcing occupational licensing statutes and regulations.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	225.6	226	239.3	\$7,548	\$8,138	\$8,886
Motor Vehicle Account, State Transportation Fund.....				7,473	8,132	8,886
Federal Trust Fund				75	6	-

* Dollars in thousands

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

31.20.010 Firms

The department initiates actions involving illegal activity by unlicensed firms; investigates the business practices of firm licensees to determine if they are complying with applicable laws, rules and regulations; initiates actions against licensees not in compliance; responds to and disposes of valid consumer complaints; provides assistance to state and local consumer fraud units, including active field investigations, developing evidence, providing records and expert witness testimony in legal actions, both civil and criminal.

Performance Measures				1980-81	1981-82	1982-83
Unlicensed activity investigations.....				1,250	1,312	1,378
Criminal and administrative investigations.....				999	1,050	1,103
Consumer complaint investigations.....				15,105	16,625	18,335
Input				1980-81*	1981-82*	1982-83*
Expenditures.....				\$5,373	\$5,803	\$6,357
Motor Vehicle Account, State Transportation Fund.....				5,298	5,797	6,357
Federal Trust Fund.....				75	6	-

31.20.020 Individuals

The department initiates actions involving illegal activity by unlicensed individuals; investigates the business practices of individual licensees to determine if they are complying with applicable laws, rules and regulations; initiates actions against licensees not in compliance; responds to and disposes of valid consumer complaints; provides assistance to state and local consumer fraud units, including active field investigations, developing evidence, providing records and expert witness testimony in legal actions, both civil BTH 149 and criminal.

Performance Measures				1980-81	1981-82	1982-83
Unlicensed activity investigations.....				139	146	153
Criminal and administrative investigations.....				341	358	376
Consumer complaint investigations.....				795	875	965
Input				1980-81*	1981-82*	1982-83*
Expenditures.....				\$2,175	\$2,335	\$2,529
Motor Vehicle Account, State Transportation Fund.....				2,175	2,335	2,529

31.30 Information Services

The department provides information or copies of records of occupational licensees on two basis: (1) to governmental agencies without charge, and (2) to private citizens and companies for a charge equivalent to the cost of providing the information.

Performance Measures				1980-81	1981-82	1982-83
Fee requests.....				1,463	1,550	1,628
No fee requests.....				39,823	41,800	43,890
Input				1980-81*	1981-82*	1982-83*
Expenditures.....				\$291	\$312	\$338
Motor Vehicle Account, State Transportation Fund.....				291	312	338

* Dollars in thousands

2740 DEPARTMENT OF MOTOR VEHICLES—Continued

41 ADMINISTRATION

Program Objectives and Description

The California Vehicle Code provides that the Department of Motor Vehicles will be under the control of a civil executive officer known as the Director of Motor Vehicles. The Director has the responsibility for administering and enforcing the provisions of the Vehicle Code, Revenue and Taxation Code and other codes relating to the Department. The Director has the authority to adopt and enforce rules and regulations as may be necessary to carry out the provisions of these codes. The Director's immediate executive staff includes two Deputy Directors who coordinate the various line and staff functions through six Division Chiefs. The director's staff also includes support in the areas of research and development, legislative liaison, press liaison, equal employment opportunity, multilingual programs, employee relations, internal audits and legal. The Division of Administration provides the staff support for effecting the Director's administrative programs and the maintenance of the Department's program policies in terms of personnel management; financial management; and business and facilities management. The Division of EDP Service provides and coordinates the overall electronic data processing functions within the Department.

The 1982-83 budget includes 12 personnel years for workload increases in the area of expenditures and revenue accounting occasioned by revenue generated workload increases in Programs 11 and 21 and the increased reporting requirements of California Fiscal Information System. Twelve personnel years are proposed to avoid higher operating costs by improving overall postage presort capabilities. Eleven personnel years are proposed for workload increases in the general administration area including personnel transactions, business services, and program administration.

Program Elements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
41.01 Administration						
41.01.010 Executive.....	68.3	33.2	33.2	\$1,529	\$1,180	\$1,223
41.01.020 Legal	23	28.2	28.2	821	988	1,022
41.01.030 Financial Management	43.3	63.6	56.2	1,256	1,664	1,713
41.01.040 Business and Facilities Management	110	140.8	139.2	2,558	3,159	3,324
41.01.050 Personnel Management	83.1	88.1	87.7	2,165	2,461	2,562
41.01.060 Other Administrative Services	72.2	81.8	90.8	2,278	2,759	3,136
41.01.070 EDP Services	126	133.9	135.5	3,780	4,445	4,762
Totals, Administration	525.9	569.6	570.8	\$14,387	\$16,656	\$17,742
41.02 Distributed Administration, Amounts Charged to Other Programs:						
11 Vehicle and Vessel Registration and Titling	311.3	336.7	337.7	-8,518	-9,871	-10,512
21 Driver Licensing and Control, and Personal Identification	193.6	210	210.3	-5,295	-6,123	-6,524
31 Occupational Licensing and Regulation	21	22.9	22.8	-574	-662	-706
Totals, Amounts Charged to Other Programs	525.9	569.6	570.8	-\$14,387	-\$16,656	-\$17,742
NET TOTALS, ADMINISTRATION	525.9	569.6	570.8	-	-	-

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	6,825.6	7,068	7,050	\$112,628	\$121,742	\$123,942
Merit salary adjustments	-	-	-	-	(1,790)	(2,200)
Workload and administrative adjustments	-	-203.4	-110.1	-	-2,616	-1,362
Proposed new positions	-	203.1	563.6	-	2,711	8,155
Totals, Adjustments	-	-0.3	453.5	-	\$95	\$6,793
101001 Totals, Salaries and Wages	6,825.6	7,067.7	7,503.5	\$112,628	\$121,837	\$130,735
105141 Estimated salary savings	-	-143.1	-164.8	-	-4,198	-4,603
Net Totals, Salaries and Wage	6,825.6	6,924.6	7,338.7	\$112,628	\$117,639	\$126,132
103101 Staff Benefits	-	-	-	34,633	38,002	40,973
100000 Totals, Personal Services	6,825.6	6,924.6	7,338.7	\$147,261	\$155,641	\$167,105

* Dollars in thousands

2740 DEPARTMENT OF MOTOR VEHICLES—Continued

OPERATING EXPENSES AND EQUIPMENT

	1980-81*	1981-82*	1982-83*
General expenses	\$4,474	\$5,222	\$5,603
Printing	3,112	3,813	4,224
Communications	2,158	2,688	2,947
Postage	7,756	8,446	9,989
Insurance	48	79	83
Travel: in-state	900	1,193	1,262
Travel: out-of-state	27	159	89
Training	134	151	233
Facilities operations	6,485	7,623	9,024
Utilities	2,055	2,668	3,093
Cons and Prof Svcs: Interdept'l	1,074	1,247	1,322
Cons and Prof Svcs: External	440	361	312
Data processing internal	3,929	5,642	7,914
Central Administrative Services	4,794	6,210	7,559
Equipment	769	1,052	978
Other items of expense:			
Vehicle operations	595	725	857
Tabs and stickers	1,771	1,905	2,172
License plates	2,589	2,937	4,972
Bicycle indicia	1	40	41
300000 Totals, Operating Expenses and Equipment	\$43,111	\$52,161	\$62,674
SPECIAL ITEM OF EXPENSE:			
Reflectorized License Plates	400	—	4,605
400000 Totals, Special Items of Expense	\$400	—	\$4,605
TOTALS, EXPENDITURES	\$190,772	\$207,802	\$234,384
Reimbursements	— 12,657	— 15,792	— 15,735
TOTALS, NET EXPENDITURES	\$178,115	\$192,010	\$218,649

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$206	\$254	\$64
Allocation for employee compensation	12	11	—
Chapter 616, Statutes of 1980	15	—	—
Totals, Available	\$233	\$265	\$64
Two percent unallotment	—	— 4	—
Unexpended balance, estimated savings	— 107	— 205	—
TOTALS, EXPENDITURES	\$126	\$56	\$64

* Dollars in thousands

2740 DEPARTMENT OF MOTOR VEHICLES—Continued

044 Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation (support)	\$134,209	\$150,146	\$178,090
011 Budget Act appropriation (deficiencies)	(500)	(1,700)	(1,000)
Budget Act appropriation (support)	400	—	—
Allocation for employee compensation	15,890	9,048	—
Allocation for price increase	—	1,112	—
Less Allocation to State Board of Control pursuant to Chapter 1297, Statutes of 1980	—1	—	—
Totals, Available	\$150,498	\$160,306	\$178,090
Unexpended balance, estimated savings	—3,505	—894	—
TOTALS, EXPENDITURES	\$146,993	\$159,412	\$178,090

064 Motor Vehicle License Fee Account, Transportation Tax Fund

APPROPRIATIONS			
001 Budget Act appropriation	\$22,818	\$24,478	\$38,211
Allocation for employee compensation	2,455	1,242	—
Allocation for price increase	—	59	—
TOTALS, EXPENDITURES	\$25,273	\$25,779	\$38,211

140 California Environmental License Plate Fund

APPROPRIATIONS			
001 Budget Act appropriation	\$3,536	\$4,375	—
Allocation for employee compensation	425	282	—
Allocation for price increase	—	5	—
Totals, Available	\$3,961	\$4,662	—
Unexpended balance, estimated savings	—220	—186	—
TOTALS, EXPENDITURES	\$3,741	\$4,476	—

378 State Bicycle License and Registration Fund

APPROPRIATIONS			
001 Budget Act appropriation	\$89	\$68	\$60
Unexpended balance, estimated savings	—71	—11	—
TOTALS, EXPENDITURES	\$18	\$57	\$60

516 Harbors and Watercraft Revolving Fund^e

APPROPRIATIONS			
001 Budget Act appropriation	\$1,932	\$2,028	\$2,181
Allocation for employee compensation	227	138	—
Allocation for price increase	—	19	—
Totals, Available	\$2,159	\$2,185	\$2,181
Unexpended balance, estimated savings	—286	—145	—
TOTALS, EXPENDITURES	\$1,873	\$2,040	\$2,181

890 Federal Trust Fund^f

APPROPRIATIONS			
001 Budget Act appropriation	—	—	\$43
Federal Funds	\$91	\$190	—
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$178,115	\$192,010	\$218,649

* Dollars in thousands

2740 DEPARTMENT OF MOTOR VEHICLES—Continued

FUND CONDITION

378 State Bicycle License and Registration Fund		1980-81*	1981-82*	1982-83*
Beginning Reserves		—	\$13	\$11
Prior year adjustments		—	—	—
Reserves, adjusted		—	\$13	\$11
Receipts:				
Revenue:				
Misc. (Bicycle license indicia)	31	55	49	
100000 Totals, Revenue	\$31	\$55	\$49	
Totals, Resources	\$31	\$68	\$60	
Expenditures:				
Department of Motor Vehicles	18	57	60	
Reserves:				
Reserve for economic uncertainties	\$13	\$11	\$—	
044 Motor Vehicle Account, State Transportation Fund				
Beginning Reserves	\$72,567	\$12,442	\$50,083	
Prior year adjustments	1,718	—	—	
Reserves, adjusted	\$74,285	\$12,442	\$50,083	
Receipts:				
Revenue:				
Motor vehicle registration and other fees	414,776	598,083	526,409	
Drivers license fees	16,438	38,200	58,500	
Identification card fees	2,373	3,702	5,066	
Weight fee—collection costs	—	—	12,179	
Off-highway vehicle registration and other fees	891	908	931	
Income from surplus money investments	6,127	9,100	13,000	
Miscellaneous	5,223	—	—	
100000 Totals, Revenue	\$445,828	\$649,993	\$616,085	
Transfers:				
From Motor Vehicle License Fee Account, Transportation Tax Fund	16,793	16,520	—	
From California Environmental License Plate Fund	—	—	5,255	
From Driver Training Penalty Assessment Fund	4,000	4,000	4,000	
To State Highway Account, State Transportation Fund	—40,000	—126,000	—88,524	
Totals, Resources	\$500,906	\$556,955	\$586,899	
Expenditures:				
Support:				
Secretary, Business, Transportation and Housing Agency	430	514	581	
Department of Motor Vehicles	146,993	159,412	178,090	
Department of the California Highway Patrol	293,608	308,775	329,266	
Office of Traffic Safety	196	368	225	
Air Resources Board	20,375	21,191	24,959	
Department of Justice	9,025	8,723	9,335	
State Energy Resources Conservation and Development Commission	1,015	1,066	1,578	
Judicial Council	49	52	52	
Department of Health Services	294	292	300	
Claims of Secretary, Board of Control	8	18	—	
Tort liability claims	1,043	75	—	
Department of Housing and Urban Development	642	—	—	
Office of Administrative Law	43	—	—	

* Dollars in thousands

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

	1980-81*	1981-82*	1982-83*
Local Assistance:			
Air Resources Board	\$3,311	\$3,311	\$695
State Energy Resources Conservation and Development Commission	—	—	2,400
Capital Outlay:			
Department of Motor Vehicles	7,236	1,887	6,009
Department of the California Highway Patrol	4,196	1,188	8,083
Totals, Expenditures	\$488,464	\$506,872	\$561,573
Reserves			
Reserve for economic uncertainties	\$12,442	\$50,083	\$25,326
061 Motor Vehicle Fuel Account, Transportation Tax Fund			
Beginning Reserves	\$7,934	\$11,488	\$12,468
Prior year adjustments	—42	—	—
Reserves, Adjusted	\$7,892	\$11,488	\$12,468
Receipts:			
Revenue:			
Motor vehicle fuel tax (gasoline)	758,672	750,000	815,000
Use fuel tax (diesel)	81,635	85,000	100,000
Income from surplus money investments	3,080	3,100	3,250
Miscellaneous	64	—	—
100000 Totals, Revenue	\$843,451	\$838,100	\$918,250
Transfers:			
To Highway Users Tax Account, Transportation Tax Fund	—811,545	—806,800	—889,200
To Aeronautics Account, State Transportation Fund	—4,739	—4,700	—4,700
To Agriculture Fund	—3,837	—4,100	—4,100
To Off-Highway Vehicle Fund	—7,103	—8,400	—7,800
Totals, Resources	\$24,119	\$25,588	\$24,918
Expenditures:			
Support:			
State Controller	1,672	1,863	1,960
State Board of Equalization	3,175	3,457	3,636
Office of Administrative Law	2	—	—
Harbors and Watercraft Revolving Fund	7,782	7,800	7,800
Totals, Expenditures	\$12,631	\$13,120	\$13,396
Reserves			
Reserve for economic uncertainties	\$11,488	\$12,468	\$11,522
063 Motor Vehicle Transportation Tax Account, Transportation Tax Fund			
Beginning Reserves	\$13	—	—
Receipts:			
Revenue:			
Miscellaneous	—13	—	—
100000 Totals, Revenue	—\$13	—	—
Totals, Resources	—	—	—
Transfers:			
To Highway Users Tax Account, State Transportation Fund	—	—	—
Totals, Resources	—	—	—
Reserves	—	—	—
Reserve for economic uncertainties	—	—	—

* Dollars in thousands

2740 DEPARTMENT OF MOTOR VEHICLES—Continued

064 Motor Vehicle License Fee Account, Transportation Tax Fund				1980-81*	1981-82*	1982-83*
Beginning Reserves				\$101,131	\$69,299	\$69,719
Prior year adjustments				960	—	—
Reserve adjusted				\$102,091	\$69,299	\$69,719
Receipts:						
Revenue:						
Motor vehicle license fees				656,132	700,000	770,000
Trailer coach fees				37,574	—	—
Income from surplus money investments				7,953	8,000	8,000
Miscellaneous				1	—	—
100000 Totals, Revenue				\$701,660	\$708,000	\$778,000
Transfers:						
To General Fund				—	—131,280	—450,000
To Motor Vehicle Account, State Transportation Fund				—16,793	—16,520	—
Totals, Resources				\$786,958	\$629,499	\$397,719
Expenditures:						
State Operations:						
Department of Motor Vehicles				25,273	25,779	38,211
Claims of Secretary, Board of Control				59	1	—
Totals, State Operations				\$25,332	\$25,780	\$38,211
Apportionments:						
To cities				327,465	267,000	120,000
To counties				327,465	267,000	170,000
To counties, trailer coach fees				37,397	—	—
Totals, Apportionments				\$692,327	\$534,000	\$290,000
Totals, Expenditures and Apportionments				\$717,659	\$559,780	\$328,211
Reserves:						
Reserve for economic uncertainties				\$69,299	\$69,719	\$69,508

NEW MOTOR VEHICLE BOARD

CHANGES IN AUTHORIZED POSITIONS							80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions							6.9	7	7	\$154,786	\$172	\$174
Workload and Administration Adjustments:												
Proposed New Positions:										Salary Range		
Assoc govt'l prog anlyst							—	—	1	2,073-2,501	—	26
Legal counsel							—	—	1	1,935-2,444	—	24
Ofc asst II (typing)							—	—	1	989-1189	—	13
Totals, Proposed New Positions							—	—	3	—	—	\$63
Totals, Adjustments							—	—	3	—	—	\$63
TOTALS, SALARIES AND WAGES							6.9	7	10	\$154,786	\$172	\$237

* Dollars in thousands, excluding salary range.

2740 DEPARTMENT OF MOTOR VEHICLES—Continued

DEPARTMENTAL ADMINISTRATION

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	480	466.9	466.9	\$8,585	\$9,124	\$9,292
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Business Services Unit						
Temporary help	-	-	9	-	-	\$108
Reduction in Authorized Positions:						
Legislative Liaison Office						
Temporary help	-	-0.7	-0.7	-	-\$10	-10
Budget Section						
Temporary help	-	-0.2	-0.2	-	-3	-3
Accounting Unit						
Temporary help	-	-0.2	-0.2	-	-2	-2
Totals, Workload and Administrative Adjustments	-	-1.1	7.9	-	-\$15	\$93
Proposed New Positions:						
Press Liaison Office						
Temporary help	-	0.8	0.8	-	\$9	\$9
Legislative Liaison Office						
Temporary help	-	0.5	0.5	-	7	7
Research and Development Office						
Temporary help	-	0.6	2	-	13	47
Multilingual Programs Office						
Temporary help	-	0.5	0.5	-	11	11
Internal Audits Office						
Assoc mgt analyst, eff. 1-1-82	-	2	2	2,073-2,501	25	52
Assoc prog analyst, eff. 1-1-82	-	1	1	2,073-2,501	12	26
Temporary help	-	1.5	-	-	37	-
Program & Management Analysis						
Staff services mgr I, LT 6-30-83	-	-	1	2,278-2,748	-	28
Assoc mgt analyst, LT 6-30-83	-	-	6	2,073-2,501	-	149
Secty, LT 6-30-83	-	-	1	1,166-1,372	-	14
Personnel Management Services Section						
Training off I, eff 1-1-82	-	1	1	2,073-2,501	12	26
Office asst II (typing) eff. 1-1-82	-	1	1	989-1,189	6	13
Temporary help	-	1	-	-	19	-
Budget Section						
Assoc budget analyst, eff 1-1-82	-	1	1	2,073-2,501	12	26
Temporary help	-	0.5	-	-	12	-
Overtime	-	-	-	-	8	8
Accounting Unit						
Staff services analyst, eff 1-1-82	-	3	3	1,327-2,073	24	50
Office asst II (typing), eff 1-1-82	-	3	3	989-1,189	18	38
Acct clk II, eff 1-1-82	-	3	3	1,025-1,189	19	39
Office asst II, eff 1-1-82	-	2	2	989-1,145	12	25
Temporary help	-	5.5	-	-	73	-
Business Services Unit						
Telecom systems mgr II	-	-	1	2,501-3,019	-	30
Assoc telecom analyst II	-	-	1	2,073-2,501	-	25
Business services off I, eff 1-1-82	-	2	2	1,724-2,073	21	43
Secty	-	-	1	1,166-1,372	-	12
Composing techn I, eff 1-1-82	-	1	1	1,145-1,344	14	14
Mailing mach opr	-	-	1	1,071-1,246	-	13
Asst clk, eff 1-1-82	-	7	7	785-896	35	72
Temporary help	-	10	5.6	-	113	58
Totals, Proposed New Positions	-	47.9	48.4	-	\$512	\$835
Totals, Adjustments	-	46.8	56.3	-	\$497	\$928
TOTALS, SALARIES AND WAGES	480	513.7	523.2	\$8,585	\$9,621	\$10,220

* Dollars in thousands, excluding salary range.

2740 DEPARTMENT OF MOTOR VEHICLES—Continued

DIVISION OF REGISTRATION

CHANGES IN AUTHORIZED POSITIONS						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	816.5	920.2	918.9	\$12,117	\$14,028	\$14,250
Workload and Administrative Adjustments:						
Positions Established:						
Vehicle Registration Section				Salary Range		
Temporary help	-	-	20.4	-	-	229
Reduction in Authorized Positions:						
Vehicle Registration Section						
Prog techn I	-	-7	-7	1,062-1,235	-90	-93
Prog techn I, eff 1-1-82	-	-1	-	1,062-1,235	-6	-
Ofc asst II, eff 3-1-83	-	-	-24	989-1,145	-	-98
Ofc asst I	-	-26	-26	891-1,025	-290	-298
Temporary help	-	-4.9	-4.6	-	-65	-62
Environmental License Plate Section						
Ofc asst II	-	-0.2	-1.2	989-1,145	-2	-6
Prorate Section						
Program techn I	-	-7	-7	1,062-1,235	-90	-93
Office asst I	-	-4	-4	891-1,025	-44	-46
Temporary help	-	-5.7	-5.7	-	-70	-70
Totals, Workload and Administrative Adjustment	-	-55.8	-59.1	-	-\$657	-\$537
Proposed New Positions						
Vehicle Registration Section:						
Mgr II, LT 6-30-83	-	-	1	1,724-2,073	-	\$21
Mgr I, eff. 1-1-83	-	-	1	1,572-1,889	-	9
Supvng program techn II	-	-	2	1,281-1,520	-	31
Sr microfilm techn	-	-	1	1,242-1,469	-	15
Sr microfilm techn, eff 1-1-83	-	-	1	1,242-1,469	-	7
Microfilm techn	-	-	1	1,153-1,356	-	14
Microfilm techn, eff 4-1-83	-	-	3	1,153-1,356	-	10
Prog techn II	-	-	25	1,145-1,344	-	344
Key data opr	-	-	2	921-1,235	-	26
Ofc asst II	-	-	13	989-1,145	-	159
Ofc asst II, eff 3-1-83	-	-	7	989-1,145	-	29
Temporary help	-	2.9	5	-	39	67
Overtime	-	-	-	-	91	-
Special Services Section						
Prog techn II	-	5	7	1,145-1,344	69	99
Office asst II	-	1	2	989-1,145	12	25
Temporary help	-	1.5	3.1	-	15	36
Overtime	-	-	-	-	11	-
Environmental License Plate Section						
Prog techn II	-	-	4	1,145-1,344	-	55
Ofc asst II	-	-	1	989-1,145	-	12
Temporary help	-	-	0.9	-	-	9
Prorate Section						
Prog techn II	-	-	2	1,145-1,344	-	27
Office asst II	-	-	1	989-1,145	-	12
Temporary help	-	1.6	1.2	-	33	17
Overtime	-	-	-	-	35	-
Totals, Proposed New Positions	-	12	84.2	-	\$305	\$1,024
Totals, Adjustments	-	-43.8	25.1	-	-\$352	\$487
TOTALS, SALARIES AND WAGES	816.5	876.4	944	\$12,117	\$13,676	\$14,737

* Dollars in thousands, excluding salary range.

2740 DEPARTMENT OF MOTOR VEHICLES—Continued

DIVISION OF DRIVERS LICENSES

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	1,134.7	1,164.4	1,164.4	\$18,311	\$19,287	\$19,550
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
General Operations Section:				Salary Range		
Ofc asst I	-	-9	-9	891-1,062	-\$100	-\$103
Temporary help	-	-0.8	-0.8	-	-9	-9
Driver Improvement Section:						
Prin driver improvement analyst	-	-1	-2	1,889-2,278	-22	-46
Driver improvement analyst	-	-1	-1	1,322-1,979	-16	-17
Hearing transcriber-typist	-	-	-1	1,145-1,344	-	-14
Temporary help	-	-0.8	-0.8	-	-12	-12
Totals, Workload and Administrative Adjustments	-	-12.6	-14.6	-	-\$159	-\$201
Proposed New Positions:						
General Administration Section:						
Temporary help	-	1	-	-	27	-
General Operations Section:						
Mgr IV, eff 1-1-82/LT 6-30-83	-	1	1	\$2,278-2,748	14	29
Driver improvement mgr II, LT 6-30-83 ..	-	-	1	2,173-2,621	-	26
Key data supvr II, eff 1-1-82	-	1	1	1,281-1,520	8	16
Ofc srvc supvr I	-	-	1	1,145-1,344	-	14
Key data supvr I, eff 1-1-82	-	1	1	1,189-1,402	7	15
Ofc asst II (typing)	-	-	3	989-1,189	-	37
Ofc asst II	-	-	15	989-1,145	-	183
Prog techn I	-	-	2	1,062-1,235	-	26
Key data oper	-	-	10	921-1,235	-	115
Key data oper, eff 1-1-82	-	12	12	921-1,235	69	142
Temporary help	-	9.5	2	-	163	21
Driver Improvement Section:						
Princ driver improvement analyst	-	-	2	1,889-2,278	-	45
Driver improvement analyst	-	-	8	1,322-1,979	-	127
Prog techn II	-	-	3	1,145-1,344	-	41
Ofc asst II (typing)	-	-	2	989-1,189	-	24
Temporary help	-	-	0.6	-	-	9
Totals, Proposed New Positions	-	25.5	64.6	-	\$288	\$870
Totals, Adjustments	-	12.9	50	-	\$129	\$669
TOTALS, SALARIES & WAGES	1,134.7	1,177.3	1,214.4	\$18,311	\$19,416	\$20,219

* Dollars in thousands, excluding salary range.

2740 DEPARTMENT OF MOTOR VEHICLES—Continued

DIVISION OF FIELD OFFICE OPERATION

CHANGES IN AUTHORIZED POSITIONS						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	3,153.3	3,176.4	3,161.4	\$50,908	\$54,176	\$55,036
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Central Control Section:						
Temporary help	-	-	26.9	-	-	\$305
General Operations:						
Temporary help	-	-	61.1	-	-	786
Reduction in Authorized Positions:						
Central Control Section:						
Ofc asst II, eff 1-1-82	-	-11	-	\$989-1,145	-62	-
Temporary help	-	-0.3	-	-	-3	-
General Operations Section:						
Janitor	-	-	-8.9	979-1,130	-	-108
Temporary help	-	-80.2	-77.5	-	-1,083	-1,051
Totals, Workload and Administrative Adjustments	-	-91.5	1.6	-	-\$1,148	-\$68
Proposed New Positions:						
General Administration:						
Mgr III	-	-	1	2,073-2,501	-	25
Mgr III, eff 9-1-82/LT 6-30-84	-	-	1	2,073-2,501	-	21
Ofc asst II (typing)	-	-	1	989-1,189	-	12
Temporary help	-	-	1.5	-	-	19
Central Control Section:						
Ofc asst II	-	1	2	989-1,145	12	25
Temporary help	-	0.2	0.2	-	2	2
General Operations:						
Mgr III, LT 12-31-82	-	-	1	2,073-2,501	-	12
Trng off I, LT 12-31-82	-	-	1	2,073-2,501	-	12
Mgr I	-	-	3	1,572-1,889	-	57
Supvng motor vehicle rep	-	-	6	1,437-1,724	-	103
Suprvng motor vehicle rep, LT 12-31-82	-	-	1	1,437-1,724	-	9
Suprvng motor vehicle rep, LT 6-30-85	-	-	3	1,437-1,724	-	52
Licensing regis examiner	-	-	43	1,322-1,572	-	697
Licensing regis examiner, 6-30-85	-	-	2	1,322-1,572	-	32
Control cashier	-	-	6	1,235-1,463	-	89
Prog techn II	-	-	50	1,145-1,344	-	687
Prog techn I	-	-	50	1,062-1,235	-	641
Ofc asst II, LT 12-31-82	-	-	1	989-1,145	-	6
Temporary help	-	89.4	129.1	-	1,213	1,752
Totals, Proposed New Positions	-	90.6	302.8	-	\$1,227	\$4,253
Totals, Adjustments	-	-0.9	304.4	-	\$79	\$4,185
TOTALS, SALARIES & WAGES	3,153.5	3,175.5	3,465.8	\$50,908	\$54,255	\$59,221

* Dollars in thousands, excluding salary range.

2740 DEPARTMENT OF MOTOR VEHICLES—Continued

DIVISION OF EDP SERVICES

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	861	949.9	948.2	\$14,360	\$16,303	\$16,739
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
General Operations and Software Section:						
Temporary help	-	-	3.4	-	-	\$42
Reduction in Authorized Positions:						
Information Systems Section:						
Temporary help	-	-0.5	-	-	-2	-
General Operations and Software Section:						
Key data opr	-	-17	-17	921-1,235	-221	-229
Ofc asst II, eff 3-1-83	-	-	-7	989-1,145	-	-29
Temporary help	-	-7	-7	-	-103	-103
Totals, Workload and Administrative						
Adjustments	-	-24.5	-27.6	-	-\$326	-\$319
Proposed New Positions:						
Information Systems Section:						
Staff prog analyst, eff 1-1-82	-	1	1	\$2,278-2,748	\$14	\$29
Staff DP analyst, eff 1-1-82	-	1	1	2,278-2,748	14	29
Assoc DP analyst, LT 6-30-83	-	-	2	2,073-2,501	-	50
Assoc prog analyst, eff 1-1-81	-	2	2	2,073-2,501	25	52
Prog II, eff 1-1-82	-	2	2	1,724-2,073	20	43
Prog II	-	-	2	1,724-2,073	-	41
Temporary help	-	5.5	1.6	-	124	23
General Operations and Software Section:						
Systems software spec II	-	-	2	2,501-3,019	-	60
Computer operations supvr I	-	-	1	1,646-1,979	-	20
Prog techn II	-	-	2	1,145-1,344	-	24
Ofc asst II	-	-	2	989-1,145	-	27
Key data opr	-	-	4	921-1,235	-	52
Temporary help	-	-	3.7	-	-	54
Totals, Proposed New Positions	-	11.5	26.3	-	\$197	\$504
Totals, Adjustments	-	-13	-1.3	-	-\$129	\$185
TOTALS, SALARIES AND WAGES	861	936.9	946.9	\$14,360	\$16,174	\$16,924

DIVISION OF COMPLIANCE

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	373	383.2	383.2	\$8,189	\$8,652	\$8,901
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Program Support Section:				Salary Range		
Temporary help	-	-0.1	-0.1	-	-\$1	-\$1
Investigations Section:						
Sr special investigator	-	-4	-4	1,935-2,332	-93	-98
Special investigator	-	-5	-5	1,762-2,124	-106	-111
Prog techn I	-	-6.8	-6.8	1,062-1,235	-87	-90
Ofc asst II (typing)	-	-2	-2	989-1,189	-24	-25
Temporary help	-	-	-0.4	-	-	-5
Totals, Workload and Administrative						
Adjustments	-	-17.9	-18.3	-	-\$311	-\$330

* Dollars in thousands, excluding salary range.

2740 DEPARTMENT OF MOTOR VEHICLES—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Proposed New Positions:						
Program Support Section:				Salary Range		
Mgr I, eff 1-1-82/LT 12-31-82.....	—	1	1	\$1,572-1,889	\$10	\$10
Prog techn I.....	—	—	7	1,062-1,235	—	90
Prog techn I, eff 1-1-82.....	—	3	3	1,062-1,235	19	40
Temporary help.....	—	2.2	0.7	—	32	7
Operations Support Section:						
Prog techn I.....	—	—	2	1,062-1,235	—	26
Prog techn I, eff 1-1-82.....	—	1	1	1,062-1,235	6	13
Key data opr.....	—	—	1	921-1,235	—	11
Key data opr, eff 1-1-82.....	—	1	1	921-1,235	6	12
Temporary help.....	—	1.3	0.3	—	16	4
Investigations Section:						
Sr special investigator.....	—	—	9	1,935-2,332	—	209
Sr special investigator, eff 1-1-82.....	—	3	3	1,935-2,332	35	73
Special investigator.....	—	—	4	1,762-2,124	—	85
Special investigator, eff 1-1-82.....	—	1	1	1,762-2,124	11	22
Temporary help.....	—	2.1	0.3	—	47	4
Totals, Proposed New Positions.....	—	15.6	34.3	—	\$182	\$606
Totals, Adjustments.....	—	—2.3	16	—	—\$129	\$276
TOTALS, SALARIES AND WAGES.....	373	380.9	399.2	\$8,189	\$8,523	\$9,177

DEPARTMENTAL SUMMARY

CHANGES IN AUTHORIZED POSITIONS	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions.....	6,825.6	7,068	7,050	\$112,627	\$121,742	\$123,942
Workload and Administrative Adjustments.....	—	—203.4	—110.1	—	—2,616	—1,362
Proposed New Positions.....	—	203.1	563.6	—	2,711	8,155
Totals, Adjustments.....	—	—0.3	453.5	—	\$95	\$6,793
TOTALS, SALARIES AND WAGES.....	6,825.6	7,067.7	7,503.5	\$112,627	\$121,837	\$130,735

* Dollars in thousands, excluding salary range.

2740 DEPARTMENT OF MOTOR VEHICLES—3 Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURESActual
1980-81*Estimated
1981-82*Proposed
1982-83*

70 CAPITAL OUTLAY

70.11 Acquisition (A)

70.11.002	Compton	\$352	-	-
70.11.004	Vallejo	98	-	-
70.11.006	Victorville	21	-	-
70.11.007	Santa Barbara	4	\$21	-
70.11.008	Mission Viejo	25	-	-
70.11.009	San Jose (S.E.)	3	726	-
70.11.010	Los Angeles (Hope St.)	45	106	\$50
70.11.011	San Clemente	3	399	-
70.11.019	El Cajon	-	-	990

70.21 Working Drawings (W)

70.21.004	Vallejo	35	-	-
70.21.005	Concord	31	-	-
70.21.006	Victorville	29	-	-
70.21.007	Santa Barbara	-	-	30
70.21.009	San Jose (S. E.)	-	162	-
70.21.010	Los Angeles (Hope St.)	-	-	139
70.21.011	San Clemente	-	113	64
70.21.019	El Cajon	-	-	218

* Dollars in thousands

2740 DEPARTMENT OF MOTOR VEHICLES—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
70.31	Construction (C)			
70.31.002	Compton	1,452	-	-
70.31.003	Los Angeles (Lincoln Park)	1,461	-	-
70.31.004	Vallejo	934	-	-
70.31.005	Concord	1,474	-	-
70.31.006	Victorville	800	-	-
70.31.007	Santa Barbara	-	-	769
70.31.009	San Jose (S.E.)	-	-	1,600
70.31.011	San Clemente	-	-	1,829
70.31.012	Oroville	42	-	-
70.31.013	Davis	44	-	-
70.61	Other (Not otherwise classified)			
70.61.002	Elevator renovation Sacramento Headquarters	15	210	-
70.71	Minor Projects	368	150	320
TOTALS, PROGRAMS		\$7,236	\$1,887	\$6,009

SUMMARY BY OBJECT

3 CAPITAL OUTLAY

70.11	Acquisition	\$551	\$1,252	\$1,040
70.21	Working Drawings	95	275	451
70.31	Construction	6,207	-	4,198
70.61	Other	15	210	-
70.71	Minor Projects	368	150	320
Total, Capital Outlay		\$7,236	\$1,887	\$6,009

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

044 Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS

301	Budget Act Appropriation	\$8,513	\$277	\$6,009
Transfer from Section 16352, Government Code		104	-	-
Chapter 946, Statutes of 1980		427	-	-
Prior Year Balances Available:				
Budget Act of 1975, Item 362		1,071	-	-
Budget Act of 1978, Item 450		1,080	512	-
Budget Act of 1980, Item 517		-	2,348	-
Totals, Available		\$11,195	\$3,137	\$6,009
Unexpended balance, estimated savings:				
Budget Act of 1975, Item 362		-688	-	-
Budget Act of 1978, Item 450		-351	-	-
Budget Act of 1980, Item 517		-60	-1,250	-
Balance available in subsequent year		-2,860	-	-
TOTALS, EXPENDITURES		\$7,236	\$1,887	\$6,009

* Dollars in thousands

2760 TRAFFIC ADJUDICATION BOARD

Program Description and Objectives

The Traffic Adjudication Board (TAB) was established January 1, 1979, and became operational October 1, 1980. The program, which has been initiated on a pilot basis in the municipal court districts of Sacramento and Yolo counties, will test the feasibility of processing and adjudicating traffic safety violations (infractions) administratively, rather than in the courts.

The key features of the Administrative Adjudication Pilot Program are:

- From October 1, 1980, to July 1, 1984, traffic safety violations occurring within the project jurisdiction are processed and adjudicated administratively, rather than in the courts.
- Maximum use is being made of computer technology and other modern information processing techniques in an effort to keep costs low.
- The hearing process is being handled by civil service Traffic Hearing Officers, rather than by Judges or Court Referees.
- Motorists may schedule a contested hearing by mail with no arraignment necessary, thus eliminating the need for two appearances.
- The hearings are informal, with no prosecutor or bailiff present.
- The emphasis of the sanction is on improving traffic safety, rather than violator punishment.
- Sanctions are imposed according to a uniform guide taking into consideration the driver's prior statewide driving record.
- Driver treatment and control is being handled by the Traffic Hearing Officer, rather than by referral to the Department of Motor Vehicles.
- Any Traffic Hearing Officer decision may be appealed to the Traffic Adjudication Board and thereafter to the Superior Court.
- An analysis of the program's costs and benefits is being made by independent expert evaluators.

The 1982-83 budget includes 4.0 p.y. and \$67,000 to meet increased workload. Also included for 1982-83 are 2.7 p.y. and \$79,000 to fund a Placer County office scheduled to begin operation during January 1982.

Authority

Chapter 722, Statutes of 1978.

Program Requirements

	1980-81*	1981-82*	1982-83*
10 Program Administration	\$1,932	\$1,844	\$1,982
Reimbursements	-654	-294	-272
Net Totals, Program	\$1,278	\$1,550	\$1,710
Driver Training Penalty Assessment Fund	1,710	1,550	1,710
Personnel years	40.3	43.5	44.9

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel	Dollars *
10	Workload	4	\$67
10	Placer County Office	2.7	79

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	40.3	44	39.5	\$805	\$838	\$792
Merit salary adjustments	-	-	-	-	-	(17)
Workload and administrative adjustments	-	1	-	-	25	-
Proposed new positions	-	-	6.7	-	-	99
Totals, Adjustments	-	1	6.7	-	\$25	\$99
101001 Totals, Salaries and Wages	40.3	45	46.2	\$805	\$863	\$891
105141 Estimated salary savings	-	-1.5	-1.3	-	-41	-40
Net Totals, Salaries and Wages ..	40.3	43.5	44.9	\$805	\$822	\$851
103101 Staff benefits	-	-	-	233	266	256
100000 Totals, Personal Services	40.3	43.5	44.9	\$1,038	\$1,088	\$1,107

* Dollars in thousands

2760 TRAFFIC ADJUDICATION BOARD—*Continued*

OPERATING EXPENSES AND EQUIPMENT

	1980-81*	1981-82*	1982-83*
General expenses	88	58	71
Printing	3	1	4
Communications	21	15	17
Postage	25	31	34
Travel—in-state	11	8	9
Travel—out-of-state	1	—	—
Facilities operations	143	136	155
Cons & Prof Svcs: Interdept'l	—	—	17
Cons & Prof Svcs: External	287	250	272
Data processing	294	257	280
Central Administrative Services	—	—	6
Equipment	21	—	10
300000 Totals, Operating Expenses and Equipment	\$894	\$756	\$875
TOTALS, EXPENDITURES	\$1,932	\$1,844	\$1,982
Reimbursements	—654	—294	—272
TOTALS, NET EXPENDITURES	\$1,278	\$1,550	\$1,710

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

178 Driver Training Penalty Assessment Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$1,173	\$1,394	\$1,710
Allocation for employee compensation	116	150	—
Allocation for price increase	—	6	—
Totals available	\$1,289	\$1,550	\$1,710
Unexpended balance, estimated savings	—11	—	—
TOTALS, EXPENDITURES	\$1,278	\$1,550	\$1,710

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	40.3	44	39.5	\$805	\$838	\$792
Workload and Administrative Adjustments:				Salary Range		
Legal asst I	—	1	—	1,372-1,650	25	—
Totals, Workload and Administrative Adjustments	—	1	—	—	\$25	—
Proposed New Positions:						
Traffic hearing off	—	—	0.3	2,226-2,684	—	7
Traffic srvc supvr	—	—	1	1,281-1,520	—	14
Traffic srvc tech	—	—	5.1	1,145-1,344	—	75
Key data opr	—	—	0.3	921-1,235	—	3
Totals, proposed new positions	—	—	6.7	—	—	\$99
Totals, Adjustments	—	1	6.7	—	\$25	\$99
TOTALS, SALARIES AND WAGES	40.3	45	46.2	\$805	\$863	\$891

* Dollars in thousands, excluding salary range.

2780 STEPHEN P. TEALE DATA CENTER

The principal objective of the Teale Data Center is the responsive and cost-effective operation of two large-scale computer facilities. Continued emphasis will be placed on:

1. Improving the average level of the Teale Data Center resource utilization.
2. Making EDP managers and non-technical staff of user departments aware of EDP products available from the Teale Data Center.
3. Security and confidentiality of data and facilities.

During fiscal year 1980-81, the Teale Data Center established a second computer facility to satisfy the continuing workload increase of the user community and to meet the ongoing requirements of the California Fiscal Information System (CFIS) Project.

The Teale Data Center budget is based only on known costs and excludes provisions for future growth or program expansion. This allows the establishment of charging rates which reflect the cost of providing the specific Teale Data Center services at the time of budget submission. Since its formation, the Teale Data Center has experienced a continual growth in both the overall demand for data processing services and the number of customers the Center serves. As an indicator of this growth, the average number of monthly batch jobs processed at the Center in 1978, 1979, and 1980 was 75,757, 80,180, and 90,340 respectively. In the current year, the Center is processing an average of 101,550 batch jobs per month. Coupled with this growth in batch jobs is the fact that today's jobs are more complex and, therefore, demand more computing resources than those jobs of previous years. As further indicators of the Center's growth, the users' projection for increased on-line, real-time services is currently at 18% annually and the increased demand for timesharing services is currently at 30% annually. The number of customers the Center serves has increased from the original group of 34 to today's total of 96 separate State entities.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Facilities Operations.....	\$20,670	\$28,454	\$32,381
20 Administration	2,794	3,951	4,189
TOTALS, PROGRAMS	\$23,464	\$32,405	\$36,570
Reimbursements	-10	-	-
NET TOTALS, PROGRAMS	\$23,454	\$32,405	\$36,570
General Fund	2,923	1,799	-
Stephen P. Teale Data Center Revolving Fund ^e	20,531	30,606	36,570
Personnel Years	246.9	319.5	339.5

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars *
10.10	Central Processing Unit Replacement	2	\$2,643

10 FACILITIES OPERATIONS

Program Objectives and Description

The goal of this program is the operation and support of two major, large-scale computing facilities in a manner which will:

1. Ensure efficient utilization of Teale Data Center resources within the confines of current and proposed user workload characteristics.
2. Economically and effectively process the data and applications currently necessary to provide effective EDP support to user organizations.
3. Expand the level of service so that Teale Data Center EDP products are more accessible to the managers and non-technical staff of user departments.

Three major elements of the Facilities Operations Program are required to fulfill the objectives of this program:

1. Machine Operations—The functions performed by this element are concerned with operating the Teale Data Center central computers to ensure that work is accomplished in a timely and efficient manner. This equipment is operated to meet the users' schedules. Normal operations are 24-hours a day, 5-days a week, Day and Swing Shifts on Saturday, Day shift on Sunday, with the Swing shift on Sunday devoted to system software and hardware maintenance. If users require it, the computers are operated on holidays by prior arrangements.

2. Technical Services—This element is primarily concerned with maintaining the software operating system for the computers, maintaining the tele-communications system, maintaining the on-line inquiry systems, and installing and implementing vendor-supplied proprietary software packages. In addition, this element compiles and analyzes workload and resource utilization data as well as providing consultation and advice to both current and new users on the use of the above.

3. Customer Services—This element's primary function is to represent the Teale Data Center to the user and represent the users' needs to the Teale Data Center. In addition, this element is responsible for the scheduling of work flow and miscellaneous user support functions, including keeping the Teale Data Center management aware of user requirements, problems and financial status.

In order to satisfy the continuing increase in user workload and maintain the EDP technological state-of-the-art, the Teale Data Center proposes to upgrade its existing Central Processing Units (CPU's).

Additionally, two positions are proposed in the current and budget year to meet increasing workload in the Customer Services Division.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2780 STEPHEN P. TEALE DATA CENTER—Continued

Authority

Chapter 878, Statutes of 1972.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	218.4	283.5	303	\$20,670	\$28,454	\$32,381
General Fund				2,575	1,799	-
Stephen P. Teale Data Center Revolving Fund				18,085	26,655	32,381
Reimbursements				10	-	-

20 ADMINISTRATION

The objective of this program is to provide executive and administrative support to the programs administered by the Teale Data Center, such as providing staff support to line functions including personnel, fiscal, billing, budget, planning, contract administration, and general administrative services.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	28.5	36	36.5	\$2,794	\$3,951	\$4,189
General Fund				348	-	-
Stephen P. Teale Data Center Revolving Fund				2,446	3,951	4,189

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	246.9	354	346	\$5,364	\$7,669	\$8,208
Merit salary adjustments.....	-	-	-	(109)	(125)	(143)
Workload and administrative adjustments	-	-25.7	-	-	-	-
Proposed new positions.....	-	1.2	2	-	23	41
Totals, Adjustments.....	-	-24.5	2	-	\$23	\$41
101001 Totals, Salaries and Wages	246.9	329.5	348	\$5,364	\$7,692	\$8,249
105141 Estimated salary savings.....	-	-10	-8.5	-	-411	-209
Net Totals, Salaries and Wages ..	246.9	319.5	339.5	\$5,364	\$7,281	\$8,040
103101 Staff benefits	-	-	-	1,515	2,173	2,453
100000 Totals, Personal Services.....	246.9	319.5	339.5	\$6,879	\$9,454	\$10,493

OPERATING EXPENSES AND EQUIPMENT

General expenses	454	105	107
Communications	239	75	90
Postage.....	-	5	6
Travel—in-state	46	50	65
Travel—out-of-state	14	36	42
Training.....	218	244	266
Facilities operation.....	554	1,762	1,764
Utilities	-	126	216
Cons. and Prof. Svcs: Interdept'l	425	741	752
Cons. and Prof. Svcs: External	39	12	13
EDP operations expense	3,100	4,466	4,976
EDP equipment rent and maintenance	9,261	13,163	16,438
Central Administration Services.....	344	328	360
Equipment.....	1,891	1,838	982
300000 Totals, Operating Expenses and Equipment	\$16,585	\$22,951	\$26,077
TOTALS, EXPENDITURES.....	\$23,464	\$32,405	\$36,570
Reimbursements	-10	-	-
NET TOTALS, EXPENDITURES.....	\$23,454	\$32,405	\$36,570

* Dollars in thousands

2780 STEPHEN P. TEALE DATA CENTER—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Budget Act loan appropriation.....	\$2,923	\$1,836	-
Two percent unallotment	-	- 37	-
TOTALS, EXPENDITURES.....	\$2,923	\$1,799	-

683 Stephen P. Teale Data Center Revolving Fund *

APPROPRIATIONS			
001 Budget Act appropriation	\$21,049	\$30,822	\$36,570
Allocation for employee compensation	776	578	-
Deficiency authorization per Government Code Sec. 11006.....	2,502	1,005	-
Totals Available	\$24,327	\$32,405	\$36,570
Unexpended balance, estimated savings	- 873	-	-
Less transfer from General Fund.....	- 2,923	- 1,799	-
TOTALS, EXPENDITURES.....	\$20,531	\$30,606	\$36,570
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$23,454	\$32,405	\$36,570

FUND CONDITION

683 Stephen P. Teale Data Center Revolving Fund *

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$2,649	\$4,647	\$4,647
Prior year adjustments.....	- 228	-	-
Reserves, Adjusted	\$2,421	\$4,647	\$4,647
Miscellaneous income	47	-	-
Income from operations	22,710	30,606	36,570
200000 Totals, Operating Income	\$22,757	\$30,606	\$36,570
Totals, Resources	\$25,178	\$35,253	\$41,217
Expenditures:			
Support	\$23,454	\$32,405	\$36,570
Less transfer from General Fund.....	- 2,923	- 1,799	-
Totals, Net Expenditures.....	\$20,531	\$30,606	\$36,570
Reserves.....	\$4,647	\$4,647	\$4,647
Reserve for economic uncertainty	4,647	4,647	4,647

* Dollars in thousands

2780 STEPHEN P. TEALE DATA CENTER—Continued

CHANGES IN AUTHORIZED POSITIONS							
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*	
Totals, Authorized Positions	246.9	354	346	\$5,364	\$7,669	\$8,208	
Workload and Administrative Adjustments:							
Adjust Positions for Partial Year Authorization:							
Operations Division:				Salary Range			
Computer op supvr II.....	-	-0.7	-	1,979-2,386	-	-	
Computer op supvr I.....	-	-1.4	-	1,646-1,979	-	-	
Sr computer opr.....	-	-5.2	-	1,379-1,646	-	-	
Sr DP techn.....	-	-0.7	-	1,379-1,646	-	-	
Computer opr.....	-	-9.8	-	1,130-1,437	-	-	
DP techn.....	-	-0.7	-	1,130-1,437	-	-	
Ofc asst II.....	-	-3.7	-	989-1,290	-	-	
Systems Division:							
Sys software spec I.....	-	-1.4	-	2,278-2,748	-	-	
Assoc sys software spec.....	-	-1.4	-	2,073-2,501	-	-	
Assoc program analyst.....	-	-0.7	-	2,073-2,501	-	-	
Proposed New Positions:							
Customer Services Division:							
Staff dp analyst.....	-	0.5	1	2,278-2,748	14	29	
Ofc asst II.....	-	0.7	1	989-1,290	9	12	
Totals, Proposed New Positions	-	1.2	2	-	\$23	\$41	
Totals, Workload and Administrative Ad- justments.....	-	-25.7	-	-	-	-	
Totals, Adjustment	-	-24.5	2	-	\$23	\$41	
TOTALS, SALARIES AND WAGES.....	246.9	329.5	348	\$5,364	\$7,692	\$8,249	

* Dollars in thousands, excluding salary range

32-82660



RESOURCES

3110 SPECIAL RESOURCES PROGRAMS

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Tahoe Regional Planning Agency	-	\$300	\$165
20 Waterways Management Planning	\$294	-	-
25 Fish Studies—Wild & Scenic Rivers	-	(250) ¹	-
30 Sea Grant Program	500	245	475
40 Lake Tahoe Area Land Acquisition Study	-	-	-
50 San Joaquin Community Gardens	-	27	-
TOTALS, PROGRAMS	\$794	\$572	\$640
General Fund	794	410	640
California Environmental License Plate Fund	-	162	-

10 TAHOE REGIONAL PLANNING AGENCY

Program Objectives and Description

The Tahoe Regional Planning Compact provided for the creation of the bistate Tahoe Regional Planning Agency. The governing body of the agency represents the public-at-large of California on environmental matters and program reform measures affecting the Lake Tahoe Basin.

Funding for this activity had been suspended while California and Nevada worked to adopt program reform measures. Both states enacted new reform legislation during 1980 (California, Chapter 872, Statutes of 1980). This new agreement was signed into law by the President in mid-December of 1980.

Authority

Chapter 1589, Statutes of 1967 as amended by Chapter 988, Statutes of 1968, Chapter 1064, Statutes of 1973, and Chapter 872, Statutes of 1980.

Program Requirements

	1980-81*	1981-82*	1982-83*
Continuing program costs	-	\$300	\$165
General Fund	-	165	165
California Environmental License Plate Fund	-	135	-

20 WATERWAYS MANAGEMENT PLANNING

Program Objectives and Description

Waterway management plans are prepared for the rivers contained in the Protected Waterways Program (Chapter 761, Statutes of 1971). These plans are prepared in close cooperation with and assisted by local government. Grants are made to local governments on a reimbursable basis for their assistance in plan development. Another aspect of the program involves the classification of rivers or segments of rivers as to wild, scenic, or recreational status as required by the Wild and Scenic Rivers Act.

The program was administered by the Resources Agency through the Department of Fish and Game, which provided staff for the program. Collection of data and preparation of preliminary management plan information were handled through contracts with private consulting firms or cooperative agreements with other governmental agencies which provided the broad range of technical skills required on an interim basis.

Accomplishments in 1980-81 included completion of a management plan for the Big Sur River and preparation of a management plan for the Little Sur River under the California Protected Waterways Management program.

Coordination was maintained with various local, state, and federal agencies, as well as interested organizations and individuals.

Staff support was provided to the Secretary for Resources for administration of the program. These activities included project review, agency coordination, and review of applications for water diversion.

Authority

Chapter 761, Statutes of 1971 and Chapter 1259, Statutes of 1972.

Program Requirements

	1980-81*	1981-82*	1982-83*
Continuing program costs (General Fund)	\$294	-	-

* Dollars in thousands

3110 SPECIAL RESOURCES PROGRAMS—*Continued*

25 FISH STUDIES—WILD AND SCENIC RIVERS

Program Objectives and Description

The immediate goal of the Fish Studies on the Wild and Scenic Rivers is to develop fishery and watershed condition information for the South Fork Trinity River in cooperation with the United States Forest Service Model Steelhead Stream Project, develop fish habitat condition trend information for the Eel River and the South Fork Trinity River in cooperation with the United States Geologic Survey, and to develop a system for quantification of the salmon production of the entire Eel River drainage.

This is a long-term fishery evaluation and enhancement program to protect and improve the anadromous fisheries of the California Wild and Scenic Rivers. It requires annual assessment of the fishery condition and continuing studies of the 5,000 to 10,000 miles of rivers and tributaries in the river system, and of the utilization and condition of the fish populations. With the limited funds available, only part of the job can be done in any one year and the work will have to be accomplished in stages over an extended time period. Because of changing conditions including such variables as weather, land uses, economic pressures, technologic advances and government regulations, the program is necessary to provide annual evaluations of the condition and protection needs of the fishery.

Commencing in 1981-82 and continuing in 1982-83 this program is managed by the Department of Fish and Game.

Authority

Chapter 169, Statutes of 1981; Chapter 99, Statutes of 1981.

Program Requirements

	1980-81*	1981-82*	1982-83*
Continuing program costs (General Fund)	-	(\$250) ¹	-

30 SEA GRANT PROGRAM

Program Objectives and Description

This program provides state assistance to California institutions of higher education in helping to provide the necessary matching funds for selected projects under the Federal Sea Grant Program. Authority for this program was extended through the 1983-84 fiscal year through legislation enacted in 1978 (Chapter 1255, Statutes of 1978). Chapter 899, Statutes of 1980, provided for distribution of \$500,000 for each of the fiscal years 1979-80 through 1983-84.

Due to revised program needs, planned expenditures have been reduced by \$5,000 in the current year and \$25,000 in the budget year.

Authority

Chapter 1115, Statutes of 1973, Chapter 1255, Statutes of 1978, Chapter 899, Statutes of 1980.

Program Requirements

	1980-81*	1981-82*	1982-83*
Continuing program costs (General Fund)	\$500	\$245	\$475

40 LAKE TAHOE AREA LAND ACQUISITION STUDY

Program Objectives and Description

Chapter 833, Statutes of 1980 appropriated funds for a land purchase study in the Lake Tahoe area. This study would have served as the basis for the purchase of lands with the proceeds of a proposed \$85 million general obligation bond issue (Proposition 2, November, 1980). The bond issue was not passed by the voters; consequently the study has not been conducted. The \$50,000 originally budgeted for the study in 1980-81 has been reverted.

Program Requirements

	1980-81*	1981-82*	1982-83*
Continuing program costs (California Environmental License Plate Fund)	-	-	-

50 COMMUNITY GARDENS

Program Objectives and Description

The community garden program is part of the San Joaquin Cooperative Extension; and as of 1979, has 22 community gardens in low-income areas with over 400 families participating in them. It has been proven that families with gardens are better nourished as a result of learning nutrition, thereby decreasing their dependency on governmental social services. These gardens also enhance family income, develop a sense of community, and strengthen neighborhood bonds. The funds will support the objectives of this program through fiscal year 1981-82.

Program Requirements

	1980-81*	1981-82*	1982-83*
Continuing program costs (California Environmental License Plate Fund)	-	\$27	-

¹ Expenditures to be reflected in Department of Fish and Game's budget pursuant to transfer as specified in Budget Act of 1981.

* Dollars in thousands

3110 SPECIAL RESOURCES PROGRAMS—*Continued*

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	-	\$500	\$475
Budget Act appropriation (Waterways Management Planning)	\$310	-	-
Budget Act appropriation (Fish Studies)	-	(250)	-
Budget Act appropriation (Sea Grant Program)	500	(250)	(475)
Allocation for employee compensation	14	-	-
Transfer to Department of Fish and Game	-	-250	-
Totals Available	\$824	\$250	\$475
Two percent unallotment	-	-5	-
Unexpended balance, estimated savings	-30	-	-
TOTALS, EXPENDITURES	\$794	\$245	\$475
140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Community Gardens)	-	\$27	-
Chapter 833, Statutes of 1980 (Tahoe Land Acquisition Study)	\$50	-	-
Totals available	\$50	\$27	-
Unexpended balance, estimated savings	-50	-	-
TOTALS, EXPENDITURES	-	\$27	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$794	\$272	\$475

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation (Tahoe Regional Planning Agency) (expenditures)	-	\$165	\$165
140 California Environmental License Plate Fund			
APPROPRIATIONS			
101 Budget Act appropriation, Chapter 99, Statutes of 1981 (Tahoe Regional Planning Agency) (expenditures)	-	\$135	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	-	\$300	\$165
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$794	\$572	\$640

* Dollars in thousands

3150 CALIFORNIA TAHOE REGIONAL PLANNING AGENCY

Program Objectives and Description

The California legislation which established the California Tahoe Regional Planning Agency (CTRPA) mandated the adoption of a Regional Plan for the Lake Tahoe Basin. The CTRPA is designed to provide independent environmental protection for the California portion of the Basin in conformance with provisions of the TRPA Compact and other California laws.

In creating the CTRPA, the Legislature found and declared that: "The waters of Lake Tahoe and other resources of the Lake Tahoe region are threatened with deterioration or degeneration, which may endanger the natural beauty and economic productivity of the region. By virtue of the special conditions and circumstances of the natural ecology, developmental pattern, population distribution and human needs in the Lake Tahoe region, the region is experiencing problems of resource use and deficiencies of environmental control. There is a need to maintain an equilibrium between the region's natural endowment and its manmade environment, to preserve the scenic beauty and recreational opportunities of the region, and it is recognized that for the purpose of enhancing the efficiency and governmental effectiveness of the region, it is imperative that there be established an area-wide planning agency with power to adopt and enforce a regional plan of resource conservation and orderly development, to exercise effective environmental controls and to perform other essential functions, as enumerated in this title."

The CTRPA Governing Board is composed of seven members, representing both regional and statewide interests. The Board receives recommendations from a joint policy advisory committee called the Planning Team/Technical Advisory Committee, and the CTRPA staff with expertise in engineering, transportation and land use planning, and resource management.

The CTRPA adopted a Regional Plan in August, 1975, and implementing Ordinances to carry out its mandate. (An update to the Plan was adopted by the CTRPA Governing Board in November, 1980.) CTRPA has been designated as the Regional Transportation Planning Agency by the Department of Transportation, and as the Regional Solid Waste Management Planning Agency by the Solid Waste Management Board.

The Agency performs planning studies, gathers, analyzes and disseminates information, and implements the CTRPA Plans and Ordinances through project review. The Agency is also involved in coordinating programs and studies concerning the Tahoe Basin with various local, State, regional, and Federal agencies. CTRPA, as the Regional Transportation Planning Agency, disburses State transportation funds to local entities for transportation improvements.

On December 19, 1980, President Carter signed a revised Bistate Compact into law. This Compact revamped the Tahoe Regional Planning Agency (TRPA), a planning agency with jurisdiction within the Tahoe Basin portions of both California and Nevada. (CTRPA jurisdiction is limited to the California portion of the Basin). The California legislation which accepted the revised Bistate Compact provides that, upon adoption of a new General Plan and Ordinances by the TRPA, no further state funds shall be expended for support of CTRPA. The new Plan and Ordinances are targeted for adoption by TRPA in June, 1983. Given that CTRPA is to be deactivated under the provisions of Government Code Section 67131, the Agency's role has been altered to provide assistance to TRPA in their planning studies, provide a transition in project review and enforcement activities and maintain policy support for the State of California pending successful completion of TRPA's plans and ordinances as mandated by the Compact.

In fiscal 1981-82, CTRPA, in cooperation with TRPA, will continue to implement the CTRPA Regional Plan and Ordinances in California through project review and enforcement. (The Bistate Compact "floored in" CTRPA regulations as of July, 1980, for the California portion of the Basin). Project review consists of a detailed review of all new development proposals including individual single family homes and commercial projects. In addition, the Agency performs a review of projects under its Indirect Source Ordinance, and requires mitigation measures 1½ times greater than the emissions resulting from the proposed development. In most cases, the mitigation is in the form of a cash deposit, which, together with deposits from others, is turned over to local agencies or jurisdictions for appropriate transit improvements.

Activities and accomplishments for fiscal 1981-82 include disbursement of approximately \$511,000 in Transportation Development Act (TDA) funds to local agencies for transit improvements and participation in various local, state and federal research and monitoring programs.

Planned activities and objectives for fiscal 1982-83 include continued implementation of the Regional Plan and Ordinances through project review and enforcement. It is anticipated that TRPA will still require CTRPA to perform these functions, and also provide assistance with the environmental threshold study, and providing assistance with the development of the General Plan and Ordinances. The knowledge and experience gained by CTRPA in its two major planning efforts over the past seven years should provide valuable expertise to the TRPA in its planning efforts. Duplication of effort with TRPA will be avoided, and CTRPA will not embark on separate, long-range planning studies, data collection or forecasting.

In fiscal 1982-83, CTRPA will continue to act as the Regional Transportation Planning Agency in disbursing approximately \$537,000 in TDA funds.

Recognizing reduced program needs in 1982-83, the Agency is also proposing to reduce staff by three positions and related support funds of \$58,000.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Land Use.....	\$450	\$534	\$450
20 Transportation	221	253	246
TOTALS, PROGRAMS	\$671	\$787	\$696
Other financial resources available.....	-255	-379	-346
NET TOTALS, PROGRAMS (General Fund)	\$416	\$408	\$350
Personnel years.....	14	13	10

* Dollars in thousands

3150 CALIFORNIA TAHOE REGIONAL PLANNING AGENCY—Continued

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	14	13	10	\$256	\$356	\$293
101001 Totals, Salaries and Wages	14	13	10	\$256	\$356	\$293
105141 Estimated salary savings	—	—	—	—	—38	—
Net Totals, Salaries and Wages ..	14	13	10	\$256	\$318	\$293
103101 Staff benefits	—	—	—	36	64	59
100000 Totals, Personal Services	14	13	10	\$292	\$382	\$352
OPERATING EXPENSES AND EQUIPMENT						
General expenses				29	32	20
Travel and training				8	9	5
Facilities operations				34	42	36
Equipment				4	5	2
Consultants, work study, and interns				75	55	11
Contracted services, CalTrans				31	33	30
Attorney General				190	220	237
Miscellaneous				8	9	3
300000 Totals, Operating Expenses and Equipment				\$379	\$405	\$344
TOTALS, EXPENDITURES				\$671	\$787	\$696
Other financial resources available				—255	—379	—346
NET TOTALS, EXPENDITURES				\$416	\$408	\$350

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation (expenditures)	\$416	\$408	\$350

RECONCILIATION

SOURCES OF FUNDING

(Informational)

Source:	1980-81*	1981-82*	1982-83*
Budget Act appropriations (General Fund)	\$416	\$408	\$350
Other Financing Sources:			
Prior year balance available	163	222	114
CalTrans	208	185	185
Filing fees	32	25	13
Local transportation districts	18	16	16
Interest	56	45	18
Totals Available	\$893	\$901	\$696
Balance available in subsequent year	—222	—114	—
TOTALS, EXPENDITURES	\$671	\$787	\$696

* Dollars in thousands

3150 CALIFORNIA TAHOE REGIONAL PLANNING AGENCY—*Continued*

AUTHORIZED POSITIONS

(Informational)

Classification	Number of Positions			Expenditures		
	Filled 1980-81	Authorized 1981-82	Proposed 1982-83	Actual 1980-81 *	Estimated 1981-82 *	Proposed 1982-83 *
Exec off	1	1	1	Salary Range		
Prin planner	1	1	—	\$40,000	\$40	\$45
Sr planner/engr	1	1	1	2,608-3,168	38	—
Sr planner	3	2	1	2,608-3,168	38	43
Assoc planner	—	1	1	2,144-2,608	66	38
Asst planner	3	2	1	1,756-2,144	22	25
Environ inspector	2	2	2	1,451-1,756	36	20
Adm asst	1	1	1	1,756-2,608	48	55
Adm secty	2	2	2	1,756-2,608	28	32
Temporary help	—	—	—	1,073-1,305	31	35
				(9,000)	9	—
Totals	14	15	10	\$256	\$356	\$293

3180 GEOTHERMAL RESOURCES DEVELOPMENT PROGRAM

Program Objectives and Description

Chapter 139, Statutes of 1980, created the Geothermal Resources Development Account in the General Fund. In addition, the bill required that all moneys received by the State from the federal government for geothermal leases be deposited in the Account. Further, the bill stipulated that an annual transfer of funds be made to the account from the State School Fund until a specified sum is reached. Funds in the account are available for the following purposes:

- The State shall disburse 40% of the revenues deposited in the account from rents and royalties to all counties of lease origin in proportion to the amounts of revenues derived from existing leases within each county of origin.
- At the commencement of each fiscal year, 30% of the revenues received and deposited in the account during the preceding fiscal year shall be available to the State Energy Resources Conservation and Development Commission for expenditure as grants to local jurisdictions for specified geothermal resource activities.
- At the commencement of each fiscal year 30% of the revenues received and deposited in the account in the prior fiscal year shall be transferred to the Renewable Resources Investment Fund and made available for appropriation consistent with Section 34000 of the Public Resources Code, as added by Section 3 of Chapter 9, Statutes of 1980.

Specific expenditure information will be found in the budget for those departments or programs with expenditures reflected in the following Geothermal Resources Development Account condition statement.

FUND CONDITION

034 Geothermal Resources Development Account

	1980-81*	1981-82*	1982-83*
Beginning Reserves	—	\$1,430	\$10,767
Receipts:			
Revenue from federal lands	\$2,467	18,400	2,400
100000 Totals, Revenues	\$2,467	\$18,400	\$2,400
Totals, Resources	\$2,467	\$19,830	\$13,167
Expenditures:			
Shared Revenues budget:			
Local shared revenues	994	7,932	960
Renewable Resources Investment Program budget:			
Transfer to the Renewable Resources Investment Fund	43	740	5,949
California Energy Commission	—	391	—
Totals, Expenditures	\$1,037	\$9,063	\$6,909
Reserves:	\$1,430	\$10,767	\$6,258
Reserve for economic uncertainties	1,430	10,767	6,258

* Dollars in thousands, excluding salary range.

3210 ENVIRONMENTAL PROTECTION PROGRAM

The Marks-Badham Environmental Protection and Research Act of 1970 established the California Environmental Protection Program. The source of revenue for this program is the sale of personalized motor vehicle license plates by the Department of Motor Vehicles. Revenues are deposited in the Environmental License Plate Fund. By authority of Chapter 1105, Statutes of 1979, the program is administered by the Secretary for Resources. Funds expended pursuant to Division 13.5 of the Public Resources Code shall have one or more of the following purposes:

- a. The control and abatement of air pollution, including all phases of research into the sources, dynamics, and effects of environmental pollutants.
 - b. The acquisition, preservation, restoration, or any combination thereof, of natural areas or ecological reserves.
 - c. Purchase of real property for park purposes on an opportunity basis or the acquisition of public accessways to coastal areas.
 - d. Environmental education, including formal school programs and informal public education programs.
 - e. Enhancement of renewable and nonrenewable resources.
 - f. Protection of nongame species and rare and endangered plants and animals.
 - g. Protection of wildlife habitat, including review of the potential impact of development projects and land use changes on such habitat.
- The appropriations and expenditures for programs and projects funded from the California Environmental License Plate Fund are contained in the budgets of the various State Boards, Commissions and Departments identified in the narrative provided below.

Program Requirements	1980-81*	1981-82*	1982-83*
Environmental Protection Program (<i>California Environmental License Plate Fund</i>)	(\$9,017)	(\$14,327)	(\$13,291)

01 AIR RESOURCES BOARD

a. Air Pollution Research Program:

California continues to be faced with a multiplicity of critical air pollution problems. To adequately address these problems, the Board needs sound scientific and technical information on which to base its decisions. The research studies undertaken in this program are designed to provide the Board with the technical and scientific information necessary to effectively deal with the continuing and new air pollution problems that are critical and unique to California.

Input	1980-81*	1981-82*	1982-83*
Expenditures	(\$1,228)	(\$1,443)	(\$2,101)

02 CALIFORNIA COASTAL COMMISSION

a. Coastal Access Program:

Pursuant to Section 30001.5(c) of the Coastal Act of 1976, the Coastal Commission promotes public access to California's scenic coastal areas. The Commission is also charged, under authority of Chapter 868, Statutes of 1979, with responsibility to inventory existing, dedicated, proposed and pending coastal accessways; to develop standards for locating and developing accessways; to identify public agencies appropriate for maintaining and accepting liability for accessways; and to report to the Legislature and Governor on the costs and proposed financing methods for maintaining such accessways. The Commission proposes to develop a unified and comprehensive program to identify, locate, develop, and manage accessways to coastal areas, and to serve as lead agency in an ongoing coastal access program.

Input	1980-81*	1981-82*	1982-83*
Expenditures	(\$181)	(\$198)	(\$158)

* Dollars in thousands

3210 ENVIRONMENTAL PROTECTION PROGRAM—*Continued*

03 STATE COASTAL CONSERVANCY

a. Aliso Greenbelt Trail System:

Matching funds are provided for construction of a 49-mile system of hiking, riding and bicycling trails in a habitat area/natural park which is to be a part of a greenbelt proposed to surround a major new residential development in Southern Orange County. The trail system will provide maximum public access and use consistent with carefully managed protection of the wide range of habitat, scientific and cultural resources. The trails will also provide access from an inland community to a public ocean beach.

Input	1980-81*	1981-82*	1982-83*
Expenditures	-	(\$392)	-

b. Sensitive Habitat Area Signing Program

This program provides funds to the State Coastal Conservancy for the design, construction, and placement of signs to inform, educate, and direct the public concerning: specific points of coastal access; the importance of the resource and the proper conduct while observing the resource; the identification of key aspects or features of the resource; and access prohibitions governing the sensitive resource area or specific sites within the resource area. These activities will be carried out in cooperation with the Coastal Commission and the California Conservation Corps.

Input	1980-81*	1981-82*	1982-83*
Expenditures	-	-	(\$65)

c. Estuarine Sanctuary Education and Research

Monies for the development and construction of an interpretive center at the Tijuana River Estuary in San Diego County are requested for 1982-83.

Input	1980-81*	1981-82*	1982-83*
Expenditures	-	-	(\$50)

04 DEPARTMENT OF CONSERVATION

a. Digitized Mapping

The Department of Conservation established a one year program to convert existing maps of California's agricultural lands to a digitized base. This program produces basic information on the extent, location, and classification of agricultural lands; and assists local agencies in land use planning.

Input	1980-81*	1981-82*	1982-83*
Expenditures	(\$319)	-	-

b. Wind Erosion and Fugitive Dust Suppression

Funds were provided in 1981-82 to install three demonstration windbreaks in Kern, Solano, and Monterey Counties as a joint effort between the Department of Conservation, California Conservation Corps, International Tree Crops Institute, and the U.S. Soil Conservation Service to determine the effects on yield in croplands protected by windbreaks. Additionally, a detailed cost benefit analysis will be conducted and results will be distributed throughout the agricultural community to encourage private investment in mitigating measures for wind erosion. The 1982-83 funding source for this activity is the energy and Resources Fund.

Input	1980-81*	1981-82*	1982-83*
Expenditures	-	(\$151)	-

05 DEPARTMENT OF EDUCATION

a. Environmental Education

The Department of Education conducts a minigrant program which will result in the funding of environmental education programs throughout the State.

Grants are made available to school and governmental agencies, museums; and non-profit educational associations. The Department of Education will (1) develop application procedures, (2) screen applications and select projects for funding, (3) monitor projects once underway, (4) collect and disseminate information gained through the program as appropriate.

Of the amount provided in 1981-82, \$250,000 was allocated to the Energy Extension Service to provide information, training, and contracts to California elementary and secondary schools and school districts to develop integrated energy education/energy management programs which reduce energy demands, and produce measurable energy savings.

Input	1980-81*	1981-82*	1982-83*
Expenditures	(\$500)	(\$500)	(\$500)

* Dollars in thousands

3210 ENVIRONMENTAL PROTECTION PROGRAM—*Continued*

06 DEPARTMENT OF FISH AND GAME

a. Environmental Review and Evaluation

The Environmental Review and Evaluation Program is designed to prevent adverse impacts on fish and wildlife from projects affecting the land, water and water quality of California.

The Federal Fish and Wildlife Coordination Act, Federal Power Act, and National Environmental Policy Act require review by the department of projects proposed by or permitted by federal agencies. The California Environmental Quality Act requires review by the department of many local and state projects. In 1980-81 ELP funds were appropriated to meet program costs for July and August, 1980 and Energy and Resources funds were appropriated for the remainder of the fiscal year.

Input	<i>1980-81*</i>	<i>1981-82*</i>	<i>1982-83*</i>
Expenditures	(\$103)	(\$1,374)	(\$1,443)

b. Land Acquisition/Ecological Reserve Program

The purpose of this program is to acquire lands for the protection of rare or endangered species, their habitats and other unique habitat types. The program provides for the acquisition and development of lands that would not normally qualify under other existing funding sources.

Input	<i>1980-81*</i>	<i>1981-82*</i>	<i>1982-83*</i>
Expenditures	(\$660)	(\$1,124)	(\$506)

c. Instream Flow Analysis

The Department of Fish and Game will prepare stream evaluation reports for specified California waters.

Input	<i>1980-81*</i>	<i>1981-82*</i>	<i>1982-83*</i>
Expenditures	(\$151)	(\$182)	(\$182)

d. San Elijo Lagoon Project

Funds were appropriated to restore San Elijo Lagoon to ecological balance and enhance habitats for 32 threatened/declining species, preserve open space, and abate vectors associated with degraded wetlands.

The project was implemented by the County of San Diego in consonance with plans of the California Department of Fish and Game (both agencies control adjacent portions of the lagoon) and in cooperation with the San Elijo Foundation. Modern wetland management techniques were implemented in the program which emphasizes endangered species' habitat protection and open space preservation.

Input	<i>1980-81*</i>	<i>1981-82*</i>	<i>1982-83*</i>
Expenditures	(\$225)	-	-

e. Natural Areas Office

California is ecologically one of the most diverse states in the union. This diversity of natural heritage is an asset to the state. It is in the public interest that representative samples of this natural heritage be protected and managed for the enjoyment of future generations. Such areas include critical habitats for rare and endangered species, habitats of vulnerable and threatened plants and animals, unique geologic and pedologic features, ecosystems of high species diversity, and representative examples of California's plant and animal communities.

The Natural Areas Office assists in the preservation of natural diversity through a statewide identification and inventory program of the significant natural areas in California.

* Dollars in thousands

3210 ENVIRONMENTAL PROTECTION PROGRAM—*Continued*

Input	1980-81*	1981-82*	1982-83*
Expenditures	(\$276)	(\$278)	(\$496)

f. Klamath River Salmon Enhancement

The salmon resource of the Klamath River has traditionally provided a primary food and economic resource for people throughout the four northeastern-most counties of California. The Klamath salmon have recently been subjected to increasing harvest pressure by a variety of interests, including ocean sport and commercial fisheries, inland sport fisheries, and Indian fisheries on reservation lands in the Klamath basin. In addition, over the years the Klamath-Trinity watershed, which provides habitat to the salmon resource, has been severely degraded by adverse timber harvest practices and major dam construction. This has resulted in blockage of salmon spawning runs, silting-over of spawning gravels, decreased water flows, and increased water temperatures.

In order to maintain an adequate spawning population in the face of declining salmon runs, government entities have had to reduce the allowable annual harvest. The declining salmon runs and the necessary curtailment of the harvest have caused increasing economic hardship to sport fishermen, local businesses, and native American fishermen.

This program provided for a two-part salmon enhancement and management plan, encompassing artificial production and habitat restoration, and provided for contracts with local communities. Beginning with the 1981-82 fiscal year, continuing costs for this program are funded by the Fish and Game Preservation Fund.

Input	1980-81*	1981-82*	1982-83*
Expenditures	(\$175)	-	-

g. Mono Lake Gull Rookery

Chapter 670, Statutes of 1979, appropriated funds for expenditure for the best available temporary measures for protecting and maintaining the Negit Island gull rookery. This action became necessary as a result of a lowered water level that allowed predators to invade the rookery.

Input	1980-81*	1981-82*	1982-83*
Expenditures	(\$11)	-	-

h. Buena Vista Lagoon

Chapter 497, Statutes of 1981, appropriated \$500,000 for expenditure during the 1981-82, 1982-83, and 1983-84 fiscal years, for the purpose of dredging in, and repair of facilities at, the Buena Vista Lagoon Ecological Reserve, San Diego County, in order to restore and preserve wetland habitat areas.

Input	1980-81*	1981-82*	1982-83*
Expenditures ..	-	(\$500)	-

i. Mount Shasta Fish Hatchery Restoration

Chapter 1041, Statutes of 1981, appropriated \$80,000 to assist the Mount Shasta Chamber of Commerce in restoring and renovating Building A of the Mount Shasta Fish Hatchery for use as a museum.

Input	1980-81*	1981-82*	1982-83*
Expenditures	-	(\$80)	-

j. Endangered Species

The State of California was faced with the prospect of losing its program to protect endangered species of plants and wildlife due to the loss of Federal funding at the end of 1981-82. An estimated 89 species of wildlife and 124 plant species which exist in California or its coastal waters are either rare, endangered, or threatened. Twenty-three of these species, including the California bighorn sheep, San Joaquin kit fox, California brown pelican, Coachella sand lizard, desert pupfish, El Segundo blue butterfly, and California freshwater shrimp, will be subjected to an increased risk of extinction if the State's program ends.

Efforts to recover species from an endangered or threatened status are nearing completion on several species, including the peninsular bighorn sheep, peregrine falcon, Yuma clapper rail, and Owens pupfish.

A reduced level of activity will be funded in 1982-83.

Input	1980-81*	1981-82*	1982-83*
Expenditures	-	-	(\$244)

07 DEPARTMENT OF FOOD AND AGRICULTURE

a. Integrated Pest Management Program (IPM)

The Department of Food and Agriculture receives funding to:

1. Deliver pest management information to urban environmental residents.

2. Properly identify pest problems using trained persons with the support of the California Department of Food and Agriculture (CDFA) laboratory services.

3. Provide information about planting, care, and maintenance of trees and shrubs (as directed by the Department of Forestry, Urban Forestry Program).

4. Provide information about safe storage and proper use of pesticides.

5. Determine the type of information to be implemented by homeowners.

6. Coordinate various state and local agencies and programs relating to this program in delivering IPM.

3210 ENVIRONMENTAL PROTECTION PROGRAM—Continued

Input

	1980-81*	1981-82*	1982-83*
Expenditures	(\$109)	(\$90)	(\$121)

b. Gene Resources Conservation Project

The purpose of this project is to develop a reference system in order to safeguard specific gene resources of plant and animal species that are vital to California's agricultural industry. Preservation of gene resources is a key factor in the State's ability to adapt to new resource needs. The work will be performed through a contract with the Bodega Bay Institute, a non-profit research and educational organization.

This work shall include: 1) an inventory of animals, plants, and micro-organisms with their use, site of growth, origin, and degree of domestication; 2) standards for assessment of commercially valuable species, such as cotton, cattle, fir trees, and salmon; 3) a description and evaluation of current conservation technologies, existing programs and policies.

Input

	1980-81*	1981-82*	1982-83*
Expenditures	(\$400)	(\$345)	-

08 DEPARTMENT OF FORESTRY

a. Timber Harvest Plan Review Program

Funding is proposed to implement a data processing system for Timber Harvest Plans (THPs) which will improve the Department of Forestry's management of natural resources. This program is needed to determine the effectiveness of the Department in meeting the requirements, goals, and objectives of the Z'berg-Nejedly Forest Practice Act.

Input

	1980-81*	1981-82*	1982-83*
Expenditures	-	-	(\$89)

b. Soil Erosion Study

The 1982-83 budget continues the Soil Erosion Study which provides data collection and analysis of practices for preventing soil erosion. This study also provides an assessment of the effectiveness of related changes in the Forest Practice Act and concomitant regulations. An advisory committee will evaluate the study and recommend additional data needs.

Input

	1980-81*	1981-82*	1982-83*
Expenditures	(\$133)	(\$100)	(\$205)

09 DEPARTMENT OF PARKS AND RECREATION

a. Berkeley Marina

Chapter 794, Statutes of 1980, provided partial funding for the Berkeley North Waterfront Park being developed at the reclaimed site of a landfill dump adjacent to San Francisco Bay. Funds were provided for the initial soil and native vegetation covering of the dump area.

Input

	1980-81*	1981-82*	1982-83*
Expenditures	(\$250)	-	-

b. Richmond Marsh

Chapter 794, Statutes of 1980, provided funding for restoration of the Richmond Marsh near the City's marina. The marsh restoration will be completed with the assistance of the Youth Conservation Corps and will provide educational benefits for the community at large.

* Dollars in thousands

3210 ENVIRONMENTAL PROTECTION PROGRAM—*Continued*

Input		1980-81*	1981-82*	1982-83*
Expenditures		(\$200)	-	-
c. Resources and Environment Exhibit, California Museum of Science and Industry, Los Angeles.				
Funds are provided for the design, construction and installation of the new Resources and Environment Exhibit at the California Museum of Science and Industry, Exposition Park, Los Angeles.				
Input		1980-81*	1981-82*	1982-83*
Expenditures		-	-	(\$302)
d. Heritage Corridor				
Chapter 844, Statutes of 1979, appropriated funds for the development and printing of a map and interpretive guide for the Great Overland Heritage Corridor.				
Input		1980-81*	1981-82*	1982-83*
Expenditures		-	(\$20)	-
e. Madrona Marsh				
Funds are provided to contract with the City of Torrance to acquire those wetlands designated as most critical for preservation. The City of Torrance will coordinate planning for the wildlife park to provide necessary flood control and storm drainage.				
Input		1980-81*	1981-82*	1982-83*
Expenditures		-	(\$1,100)	-
f. Oakland Museum, Hall of Ecology				
Funds are provided to contract with the Oakland Museum Department of the City of Oakland to complete the California Hall of Ecology, Natural Sciences Gallery of the Oakland Museum. This appropriation will enable the museum to complete the last two exhibits depicting the California coastline and coastal mountains. The completed exhibit will provide a cross section of California's eight biotic zones.				
Input		1980-81*	1981-82*	1982-83*
Expenditures		-	(\$300)	-
g. Urban Marsh, Alameda County				
Chapter 99, Statutes of 1981, Item 379-101-140(b) provides funds for development of an innovative natural marsh wastewater treatment system at the Coyote Marsh in Alameda County.				
Input		1980-81*	1981-82*	1982-83*
Expenditures		-	(\$240)	-
h. Echo Lake Environmental Camp				
Chapter 99, Statutes of 1981, Item 379-101-140(c) provides funds for structural stabilization, winterization, solarization, and handicap access at the Echo Lake Environmental Camp operated by the City of Berkeley.				
Input		1980-81*	1981-82*	1982-83*
Expenditures		-	(\$250)	-

* Dollars in thousands

3210 ENVIRONMENTAL PROTECTION PROGRAM—*Continued*

10 STATE LANDS COMMISSION

a. Lake Tahoe Shorezone Study

The staff of the State Lands Commission, in conjunction with USC and UCB, will develop original data which will enable staff to address the cumulative impacts associated with additional boating, recreation and other facilities in the shorezone of Lake Tahoe. The staff of the Commission will define: (1) the data base for the lake's littoral system; (2) threshold levels for shorezone development; (3) study application to other lakes; and (4) future management options for the Tahoe shorezone.

Input	1980-81*	1981-82*	1982-83*
Expenditures	(\$136)	-	(\$66)

b. Owens Dry Lake Study

Chapter 638, Statutes of 1980, appropriated funds for the Owens Dry Lake Study, to study means, chemical, biological, or mechanical, of controlling dust in the Lake basin.

Input	1980-81*	1981-82*	1982-83*
Expenditures	-	(\$250)	-

11 CALIFORNIA DEPARTMENT OF TRANSPORTATION

a. Vista Point Projects

1980-81 funding provided for development of a resting site for motorists on a scenic highway which enables the general public to enjoy the natural beauty of the environment. 1981-82 funding provided for development of a vista point located on Route 49 in Sierra County. 1982-83 funding will provide for the repair of 20 existing Roadside Ecological Viewing Area facilities, and the design and construction of 9 additional roadside Ecological Viewing Areas.

Input	1980-81*	1981-82*	1982-83*
Expenditures	(\$213)	(\$249)	(\$249)

12 DEPARTMENT OF WATER RESOURCES

a. Wastewater Treatment Process

Funds are requested for development of an innovative wastewater treatment and reclamation process and an environmentally safe means of handling municipal sludge. A pilot operation will be designed, constructed, and operated by the San Diego Region Water Reclamation Agency.

Input	1980-81*	1981-82*	1982-83*
Expenditures	-	-	(\$477)

13 SEISMIC SAFETY COMMISSION

a. Earthquake Safety Education

Chapter 785, Statutes of 1981, appropriated \$250,000 for a pilot project in Alameda, Contra Costa, and Los Angeles Counties to develop, test, and evaluate programs for earthquake safety education. The Seismic Safety Commission is authorized to contract with the University of California to develop a program for use in these counties.

Input	1980-81*	1981-82*	1982-83*
Expenditures	-	(\$250)	-

* Dollars in thousands

3210 ENVIRONMENTAL PROTECTION PROGRAM—Continued

14 SPECIAL RESOURCES PROGRAMS

a. Community Garden Programs

The 1981-82 program provided funding for a coordinator for the community garden programs in San Joaquin County.

Input	1980-81*	1981-82*	1982-83*
Expenditures	-	(\$27)	-

b. Lake Tahoe Area Land Acquisition Study

Chapter 833, Statutes of 1980, appropriated funds to the Resources Agency for a land purchase study in the Lake Tahoe area.

This study would have served as the basis for the purchase of lands with the proceeds of a proposed \$85 million general obligation bond issue (Proposition 2, November, 1980). The bond issue was not passed by the voters; consequently the study has not been conducted.

Input	1980-81*	1981-82*	1982-83*
Expenditures	-	-	-

c. Tahoe Regional Planning Agency (TRPA)

The 1981-82 appropriation will assist TRPA in the development of environmental standards which will be used to guide regulation of future development in the Tahoe Basin.

Input	1980-81*	1981-82*	1982-83*
Expenditures	-	(\$135)	-

15 DEPARTMENT OF MOTOR VEHICLES

a. Environmental License Plate Program

As authorized by Chapter 779, Statutes of 1970, and Chapter 1105, Statutes of 1979, the Department of Motor Vehicles conducts the environmental license plate program by performing the issuance, renewal, accounting, filing and associated processing tasks which support the program. The Department's expenditures include the cost of printing license plates, processing original applications, processing renewal applications, processing the changing of plates from one vehicle to another, and completing work associated with duplicate license plates.

Input	1980-81*	1981-82*	1982-83*
Expenditures	(\$3,741)	(\$4,476)	(\$5,255 ¹)

16 OFFICE OF PLANNING AND RESEARCH

a. Biofuels/Soil Conservation Study

Funds were appropriated to the Governor's Office of Appropriate Technology to assess the interrelationships between biofuels development soil depletion; to analyze the costs and benefits of diverting varying proportions of crop and waste biomass to energy production; and to provide guidelines for ongoing and future biofuels programs to ensure desired goals are met with minimum disruption of the fertility of California soils.

Input	1980-81*	1981-82*	1982-83*
Expenditures	-	(\$53)	-

b. Energy Action in Schools

The 1981-82 budget provided \$250,000 to the Energy Extension Service under contract to the Department of Education to provide information, training, and contracts to California elementary and secondary schools and school districts to develop integrated energy education/energy management programs which reduce energy demands, and produce measurable energy savings. The 1982-83 budget provides second year funding for the program with increased emphasis on actively replicating successful programs in other school districts. The 1982-83 appropriation will be made to the Energy Extension Service through the Office of Appropriate Technology.

Input	1980-81*	1981-82*	1982-83*
Expenditures	-	-	(\$250)

c. Urban Park Pest Control Alternatives

This project provides for development of a plan to employ safe substitutes to toxic pest control measures in urban public parks.

Input	1980-81*	1981-82*	1982-83*
Expenditures	-	-	(\$50)

d. Agricultural Lands Conservation

This request will allow OPR, pursuant to ACR 57 (1981), to prepare detailed guidelines to help local officials conserve agricultural lands, and to prepare a guidebook which will highlight the best examples of successful agricultural lands conservation.

Input	1980-81*	1981-82*	1982-83*
Expenditures	-	-	(\$62)

¹ Shown as a transfer to the Motor Vehicle Account, State Transportation Fund in the 1982-83 fiscal year rather than a direct expenditure from the California Environmental License Plate Fund.

* Dollars in thousands

3210 ENVIRONMENTAL PROTECTION PROGRAM—*Continued*

17 CALIFORNIA PUBLIC BROADCASTING COMMISSION

a. Environmental Reporter

Money is provided for a contract with the Sacramento News Bureau of the California Public Radio Network to fund two energy and environmental reporters. Weekly and special reports on environmental topics will be produced and distributed via satellite to the 19 public radio stations in California.

	1980-81*	1981-82*	1982-83*
Input			
Expenditures	—	(\$50)	(\$100)

b. Television Documentary

Funds were provided in 1981-82 for a one-hour television documentary on environmental issues. Authority exists under the grantsmaking program of the California Public Broadcasting Commission. The funded documentary addresses statewide concerns and will be suitable for statewide distribution. Grantees will provide matching funds. Funds are provided in 1982-83 for grants to public television stations throughout California to produce documentaries on energy and environmental issues of statewide concern. Matching funds will be required.

	1980-81*	1981-82*	1982-83*
Input			
Expenditures	—	(\$50)	(\$100)

c. Environmental Debates

Funds are provided for the Commission's Public Policy Project for contracts with the University of California to produce three environmental debates in cooperation with California Public Television stations.

	1980-81*	1981-82*	1982-83*
Input			
Expenditures	—	—	(\$150)

18 OFFICE OF ADMINISTRATIVE LAW

a. Office of Administrative Law

Funds were made available for support of the Office of Administrative Law.

	1980-81*	1981-82*	1982-83*
Input			
Expenditures	(\$6)	—	—

19 SOLID WASTE MANAGEMENT BOARD

a. Methane Gas From Landfills

Chapter 1019, Statutes of 1981 (AB 1619) provided \$200,000 to assist the Board in an investigation of problems associated with methane gas migration from landfills. These monies will supplement \$200,000 in existing current year resources. The two years will begin in January 1982. Control language in the budget bill will permit the Board to utilize the ELPF funds over the two year period of the study.

	1980-81*	1981-82*	1982-83*
Input			
Expenditures	—	(\$95)	(\$70)

20 ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION

a. Development and Testing of Lean Combustion Principle

Funds were provided in 1981-82 to increase support for ongoing projects in research, development and testing of the lean combustion principle for internal combustion engines.

	1980-81*	1981-82*	1982-83*
Input			
Expenditures	—	(\$275)	—

* Dollars in thousands

3210 ENVIRONMENTAL PROTECTION PROGRAM—*Continued*

FUND CONDITION

140 California Environmental License Plate Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$3,471	\$5,736	\$2,930
Prior year adjustments.....	888	—	—
Reserve, Adjusted.....	\$4,359	\$5,736	\$2,930
Revenues:			
Personalized license plates.....	9,853	11,271	12,833
Income from surplus money invested	536	500	500
Miscellaneous	5	—	—
100000 Totals, Revenues.....	\$10,394	\$11,771	\$13,333
Transfers:			
Transfer to Motor Vehicle Account, State Transportation Fund.....	—	—	—5,255
Totals, Resources	\$14,753	\$17,507	\$11,008
Less Expenditures:			
Air Resources Board	1,228	1,443	2,101
California Coastal Commission	181	198	158
State Coastal Conservancy	—	392	115
Department of Conservation.....	319	151	—
Department of Education	500	500	500
Department of Fish and Game	1,601	3,538	2,871
Department of Food and Agriculture	509	435	121
Department of Forestry.....	133	100	294
Department of Parks and Recreation	450	1,910	302
State Lands Commission.....	136	250	66
Department of Transportation	213	249	249
Department of Water Resources	—	—	477
Seismic Safety Commission.....	—	250	—
Special Resources Program.....	—	162	—
Department of Motor Vehicles.....	3,741	4,476	—
California Public Broadcasting Commission.....	—	100	350
Office of Administrative Law	6	—	—
Office of Planning and Research	—	53	362
Solid Waste Management Board	—	95	70
Energy Resources Conservation and Development Commission	—	275	—
Totals, Expenditures	\$9,017	\$14,577	\$8,036
Reserves:			
Reserve for economic uncertainties	\$5,736	\$2,930	\$2,972

* Dollars in thousands

3300 STATE ASSISTANCE FUND FOR ENERGY, CALIFORNIA BUSINESS AND INDUSTRIAL DEVELOPMENT CORPORATION

Program Objectives and Description

Chapter 819, Statutes of 1980 created the State Assistance Fund for Energy, California Business and Industrial Development Corporation for the purpose of providing financial assistance to small businesses in the alternative energy industry.

The board of directors of the corporation consists of nine members: the Secretary of the Business, Transportation, and Housing Agency; the State Controller; the President of the Corporation, a member of the Energy Commission; and five public members. The Board is responsible for authorizing loans to small businesses and alternative energy business firms.

The bill appropriated \$750,000 from the Energy Resources Conservation and Development Reserve Account to the corporation for initial organization and operating costs. The Corporation is authorized to borrow up to \$2,500,000 from the General Fund to meet its loan requests.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Chapter 819, Statutes of 1980.....	\$2,500	-	-
Prior year balance available:			
Chapter 819, Statutes of 1980.....	-	\$2,500	-
Totals Available	\$2,500	\$2,500	-
Balance available in subsequent years	-2,500	-	-
TOTALS EXPENDITURES	-	\$2,500	-

020 State Energy Resources Conservation and Development Reserve Account

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Chapter 819, Statutes of 1980.....	\$750	-	-
Prior year balance available:			
Chapter 819, Statutes of 1980.....	-	\$750	-
Totals Available	\$750	\$750	-
Balance available in subsequent years	-750	-	-
TOTALS, EXPENDITURES.....	-	\$750	-

021 State Energy Loan Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Chapter 819, Statutes of 1980.....	-	\$2,500	-
Prior year balance available:			
Chapter 819, Statutes of 1980.....	-	-	-
Totals Available	-	\$2,500	-
Less transfer from General Fund.....	-	-2,500	-
TOTALS, EXPENDITURES.....	-	-	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	-	\$3,250	-

* Dollars in thousands

3300 STATE ASSISTANCE FUND FOR ENERGY, CALIFORNIA BUSINESS AND INDUSTRIAL DEVELOPMENT CORPORATION—Continued

FUND CONDITION

021 State Energy Loan Fund

1980-81* 1981-82* 1982-83*

Beginning Reserves	—	—	—
Totals, Reserves	—	—	—
Expenditures:			
California Business and Industrial Development Corporation	—	\$2,500	—
Less transfers from the General Fund	—	—2,500	—
Totals, Expenditures	—	—	—
Reserves	—	—	—

3310 CALIFORNIA ALTERNATIVE ENERGY SOURCE FINANCING AUTHORITY

Chapter 908, Statutes of 1980 established the California Alternative Energy Source Financing Authority for the purpose of providing industry within the state an alternative method of financing the establishment of facilities utilizing alternative methods and sources of energy which are necessary to help meet the energy needs of the state in a manner which minimizes the degradation of the environment and conserves scarce energy resources.

The Authority consists of five members: the Director of Finance, the chairpersons of the Energy Commission and the PUC, the State Controller and State Treasurer.

It is empowered to: establish criteria for projects selected for financing, issue revenue bonds, enter into loan agreements for the sale, construction, installation, or acquisition of projects, and assist small business entities in locating a funding source for projects not approved by the Authority.

Chapter 908 appropriated \$200,000 from the Energy Resources Conservation and Development Special Account to the Authority for initial organization and operating expenses. Proposition 8 on the June 3, 1980 ballot was approved by the electorate and authorizes the Authority to issue up to \$200 million in revenue bonds to finance alternative energy projects.

Although Chapter 908 did not create a fund into which proceeds from bond sales are to be deposited, the Authority plans to petition the State Board of Control for establishment of such a fund pursuant to Government Code Section 17201. The new fund will be called the Alternative Energy Source Fund.

Program Requirements	1980-81*	1981-82*	1982-83*
10 Alternative Energy Source Financing Authority	\$26	\$144	\$156
State Energy Resources Conservation and Development Special Account	26	144	30
Alternative Energy Source Fund	—	—	126
Personnel years	0.5	3	3

SUMMARY BY OBJECT

1 STATE OPERATIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
PERSONAL SERVICES						
Authorized positions	0.5	1	1	\$17	\$42	\$44
Proposed new positions	—	2	2	—	43	45
Totals, Adjustments	—	2	2	—	\$43	\$45
101001 Totals, Salaries and Wages	0.5	3	3	\$17	\$85	\$89
103101 Staff benefits	—	—	—	5	24	25
100000 Totals, Personal Services	0.5	3	3	\$22	\$109	\$114

OPERATING EXPENSES AND EQUIPMENT

General expenses	—	7	9
Printing	—	6	8
Communications	—	2	3
Postage	—	1	3
Travel—in-state	1	3	4
Travel—out-of-state	—	1	1
Facilities operation	1	4	4
Cons and Prof Svcs—Interdept'l	2	6	10
Equipment	—	5	—
300000 Totals, Operating Expenses and Equipment	\$4	\$35	\$42
Totals, Expenditures	\$26	\$144	\$156

* Dollars in thousands

3310 CALIFORNIA ALTERNATIVE ENERGY SOURCE FINANCING AUTHORITY—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

019 State Energy Resources Conservation and Development
Special Account, General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Chapter 908, Statutes of 1980.....	\$200	-	-
Prior Year Balances Available:			
Chapter 908, Statutes of 1980.....	-	\$174	\$30
Totals Available	\$200	\$174	\$30
Balance available in subsequent years	-174	-30	-
TOTALS, EXPENDITURES.....	\$26	\$144	\$30

731 Alternative Energy Source Fund *

APPROPRIATIONS			
001 Budget Act (expenditures)	-	-	\$126
ADJUSTED TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$26	\$144	\$156

FUND CONDITION

731 Alternative Energy Source
Fund *

	1980-81*	1981-82*	1982-83*
Beginning Reserves	-	-	-
Receipts:			
Sale of bonds.....	-	-	\$65,000
Application fees	-	-	290
Totals, Receipts	-	-	\$65,290
Totals, Resources	-	-	\$65,290
Expenditures:			
Project loans	-	-	\$65,000
Support, Alternative Energy Financing Authority.....	-	-	126
Totals, Expenditures	-	-	\$65,126
Reserves:			
Reserve for economic uncertainties	-	-	\$164

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	0.5	1	1	\$17	\$42	\$44
Salary Range						
Proposed New Positions:						
Research Prog Spec I	-	1	1	\$2,278-2,748	\$28	\$29
Ofc techn	-	1	1	1,145-1,463	15	16
Totals, Proposed New Positions	-	2	2	-	\$43	\$45
TOTALS, SALARIES AND WAGES.....	0.5	3	3	\$17	\$85	\$89

* Dollars in thousands, excluding salary range.

3320 CALIFORNIA POLLUTION CONTROL FINANCING AUTHORITY

Program Objectives and Description

The issuance of pollution control revenue bonds was approved by a vote of the people November 7, 1972. Enabling legislation is contained in the California Pollution Control Financing Act (Division 27, Chapter 1 of the Health and Safety Code, commencing with Section 44500 as amended by Chapter 277, Statutes of 1973; Chapter 1473, Statutes of 1974; Chapters 1165 and 957, Statutes of 1975; Chapters 1381 and 1384, Statutes of 1976; Chapters 650 and 1082, Statutes of 1977; and Chapter 839, Statutes of 1979). The Authority consists of: the State Treasurer, the State Controller, and the Director of Finance. The bonds carry interest which is exempt from income taxes, as provided for in Section 103 of the Federal Internal Revenue Code of 1954, as amended. In 1979, legislation was enacted (Chapter 839, Statutes of 1979) which revises the membership, powers and duties of the Authority. Chapter 839 also specifies time frames within which the Authority must act on applications for financing and removes the ceiling on the amount of bonds that may be issued. Chapter 794, Statutes of 1980 authorized the financing of pollution control projects which included the use of renewable energy resource devices or the development of an energy conservation program.

The program provides an opportunity for industrial firms and agricultural producers to utilize this method of financing to acquire, construct, or install pollution control facilities to meet the air and water quality standards and solid waste disposal requirements mandated by federal, State and local governments. The interest tax exemption has resulted in annual financing rates significantly below comparable conventional financing methods.

An initial statutory authorization of \$200,000,000 was augmented by \$200,000,000 on June 9, 1977 authorized for air and water projects and \$200,000,000 authorized for solid waste disposal projects. Chapter 839, Statutes of 1979 removed the maximum dollar limitation for total authorized financings. As of June 30, 1981, \$477,677,000 of bonds had been sold by the Authority.

Companies which have received financing through the program include food processors, cooperatives, manufacturers, recreational facilities, waste disposal firms, petroleum producers, refiners and marketers, metal platers, and public utilities. The Authority has consulted with lenders and investors to tailor programs for specific needs. Projects costing \$75,000 to \$60,000,000 have been funded. Companies using this financing are also eligible for rapid amortization, depreciation and investment tax credit incentives for pollution control installations.

The Authority estimates that a total of over \$2 billion will be needed by California industries to meet air and water quality standards, and to reduce the volume of solid and liquid wastes by 1983. A substantial portion of this capital investment would be eligible for financing through the Authority.

Companies with public markets for their securities or with well-known public names have been able to get public distribution for their bond issues through underwriters for projects costing more than \$2,500,000. Companies of this size with projects costing less than \$2,500,000 have generally been financed with banks or other sources that are familiar with the company. For small businesses the Authority employs 100 percent guarantees of their credit by the U.S. Small Business Administration to assure that long-term tax-exempt financing is available on an equivalent basis.

On June 9, 1977, the Authority and the Small Business Administration concluded a pilot program which confirmed the effective use of guarantees of an agency of the federal government in these financings and enabled seven firms to be funded with a bond offering of \$4,620,000 at a net interest cost of 5.27 percent, repayable over 20 years.

As of June 30, 1981 a total of 68 small businesses have been financed for \$55,653,000, with net interest costs ranging between 5.27% and 9.5%, repayable over 20 years.

The California Pollution Control Financing Authority Act specifically provides that any incurred indebtedness shall not be secured by the taxing power of the State, nor any of its political subdivisions. Under no circumstances shall the Authority create any debt, liability, or obligation on the part of the State payable from any source whatsoever other than project revenues or other moneys received by the Authority. This is a trust activity and involves no State revenues or expenditures.

The Authority is self-supporting from fees which it charges for its services. It provides funding to the Solid Waste Management Board which in turn provides certification of its projects. It employs the State Treasurer as the Trustee on certain of its bond issues, and the Attorney General as its counsel and reimburses them for their costs incurred on behalf of the Authority.

3340 CALIFORNIA CONSERVATION CORPS

The California Conservation Corps was established in 1976 (Public Resources Code Sections 14.000 to 14.312) to accomplish two essential objectives.

1. To conserve or improve the natural resources of the State; and,

2. To provide meaningful productive employment, training in employable skills and educational opportunities for the young women and men of this State.

The Corps annually completes over 2.7 million hours of public service conservation work throughout the State. The work includes: emergency activities; fires, floods, landslides and a unique occurrence such as the Mediterranean Fruitfly infestation.

The corpsmembers are at a crucial time in their lives. They benefit from the program by participating in conservation work projects, by being exposed to a wide range of instructional and training experiences and by simply being in a well-organized residential program with a variety of other young people. In establishing the CCC, the Legislature believed that conserving and enhancing the environment, through the use of California's youth, would be beneficial to the State's youth, the economy, and the environment. This work experience opportunity enables our youth to better understand and appreciate our natural resources; to learn basic and fundamental work ethics; including discipline, cooperation, and an understanding of how to live and work with others. Most importantly, corpsmembers learn the value of a day's work for a day's wages.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Training and Work Program	\$35,862	\$35,183	\$40,638
20 Program Support	2,686	3,228	3,580
21 Distributed Program Support	-2,686	-3,228	-3,580
22 TOTALS, PROGRAMS	\$35,862	\$35,183	\$40,638
23 Reimbursements	-10,068	-5,214	-4,617
24 NET TOTALS, PROGRAMS	\$25,794	\$29,969	\$36,021
25 General Fund	23,243	27,133	34,973
26 Federal Trust Fund ¹	-	1,808	-
27 State Energy Resources Conservation and Development Special Account	354	1,028	1,048
28 Energy Resources Fund	2,197	-	-
29 Personnel years	364.7	412	446.4

SIGNIFICANT PROGRAM CHANGES

Program	Description	1981-82		1982-83	
		Personnel	Years	Personnel	Years
10.20	Delay opening two nonresidential centers	-20	-\$1,132	20	\$2,097
10.20	Close two fire centers	-	-1,176	-	-2,470
10.20	Delay corpsmember population increase	-7	-1,080	12	1,800
10.20	Eliminate Resources Protection Trainee Program	-	-1,400	-	-2,100
10.20	Open base center (Stockton)	-	650	-	1,200
10.20	Open base center	-	-	13	1,429
20	Program Support	-	-	-	-
20	Reduce program support	-1.5	-26	-3	-52

10 TRAINING AND WORK PROGRAM

Program Objectives and Description

In keeping with the legislative objective, young men and women are selected for the program authorized by this Division (Chapter 50, Statutes of 1980) on the basis of motivation for hard work, personal development, and public service and without regard to their prior employment or educational background.

The output from the Corps' program has two facets: value of conservation work and disaster relief operations, and the benefits accrued by the young adults who participate in the program.

During the 1980-81 Fiscal Year, the CCC completed 2.9 million hours of public service conservation work. As a part of this effort, 376,672 hours were devoted to wildland firefighting and 271,681 hours were spent stripping fruit from trees in an effort to combat the Mediterranean Fruit Fly outbreak in the south San Francisco Bay Area. The conservation projects and the disaster relief efforts have benefited the State, county and local governments.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3340 CALIFORNIA CONSERVATION CORPS—*Continued*

While accomplishing conservation work and disaster relief, corpsmembers receive a variety of benefits:

- employment
- an appreciation for discipline and the need for personal physical fitness
- an increased ability to work and live with peers from diverse backgrounds
- an opportunity to display leadership and to be selected for the Corps' crewleader program
- skill training in such fields as food preparation and food service management, timber milling, vehicle maintenance, carpentry, welding, nursery operations, energy conservation audits, energy conservation measures, and fabrication and installation of solar heating systems
- education: the CCC has a literary program with a goal to insure that all corpsmembers will read and write with increased proficiency; in addition, the GED is offered and continuing education at community colleges is offered during nonwork hours
- employment assistance: corpsmembers receive training in résumé preparation, job opportunity information and assistance in job placement through CCC contacts with other State agencies, apprenticeship programs and the private sector.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	286.4	320.3	346.2	\$35,862	\$35,133	\$40,378
Proposed new positions.....	—	2	15	—	50	260
Totals, Training and Work.....	286.4	322.3	361.2	\$35,862	\$35,183	\$40,638
General Fund				23,243	27,133	34,973
Federal Trust Fund ¹				—	1,808	—
State Energy Resources Conservation and Development Special Account.....				354	1,028	1,048
Energy Resources Fund.....				2,197	—	—
Reimbursements				10,068	5,214	4,617

Program Elements

10.10 Orientation and Training Center	25.3	29.3	29.3	\$2,253	\$2,098	\$2,324
10.20 Base and Fire Centers	253.4	279.5	318.4	32,205	31,542	36,601
10.30 Energy Program.....	7.7	13.5	13.5	1,404	1,543	1,713

10.10 Orientation and Training Center

The mission of the CCC academy is to conduct:

- orientation and training for entering corpsmembers,
- training for selected corpsmember crewleader candidates,
- training for CCC staff.

The orientation and training curriculum at the academy focuses upon the goals of the CCC, the need for discipline, adherence to a schedule and group cohesiveness. This process prevents the unsuited from going to centers. The orientation and training program is three weeks, and one cycle is conducted each month. During fiscal year 1982-83, the CCC plans to send 250 to 350 new corpsmembers through each cycle. During their stay at the academy, corpsmembers are not permitted to leave the grounds. This is an intensive 24-hour-per-day program.

Fundamentals taught to entering corpsmembers are:

- personal care,
- physical fitness,
- the cleaning and maintenance of personal and common areas,
- training in tool use,
- safety,
- first aid,
- basic firefighting,
- responsibilities to the group.

Corpsmember crewleader training is also conducted at the academy. The crewleader program is designed to recognize corpsmembers who have displayed leadership at a center. The corpsmembers selected are sent to the academy where they receive supervisory training. Following the successful completion of their training, they are returned to their center and designated "crewleaders."

Staff training is conducted to improve the field staff's ability to offer leadership and direction to corpsmembers, improve their technical knowledge and to insure commonality of purpose throughout the entire program. All newly assigned staff receive initial training at the CCC academy.

Performance Measures	80-81	81-82	82-83	1980-81	1981-82	1982-83
Academy graduates				1,617	1,600	2,028
Input						
Expenditures.....	25.3	29.3	29.3	\$2,253	\$2,098	\$2,324
General Fund				2,253	2,098	2,324

* Dollars in thousands

3340 CALIFORNIA CONSERVATION CORPS—*Continued*

10.20 Base and Fire Centers

The two major objectives of the CCC are accomplished at the base centers:

1. PSCW: As directed by statute, public service conservation work (PSCW) projects are completed at each center to develop or protect the natural environment of the State. In addition, all centers are trained in fire suppression and disaster relief operations.

2. Corpsmember Benefits: for most corpsmembers, this is their first work experience. Through employment in a disciplined environment, corpsmembers are offered the opportunity to develop skills, to mature, to learn and thereby prepare themselves for future employment.

The 22 residential centers are self-contained units that provide for the total needs of the corpsmembers. Each has a permanent, professional staff and is operated on a 24-hour-a-day, seven-day-a-week basis. Base centers also operate temporary camps that are established as needed to handle special project work that is beyond reasonable commuting distance from the nearest center.

The Central Los Angeles Center and San Diego FDR Center are nonresidential centers. Corpsmembers live at home and report to the centers where they are taken to urban conservation projects.

Average corpsmember strength at a residential or nonresidential base center is 60.

The conservation work, fire suppression and disaster relief projects will total an estimated 2,800,000 hours during 1982-83. The dollar value of the projects is estimated to be \$30.6 million.

Corpsmembers who participate in the program receive training in a disciplined work environment, skill training, educational opportunities and job placement assistance.

Disabled corpsmembers are exposed to a work experience designed to prepare them for suitable employment.

Special projects performed by center personnel include the following:

Anadromous Fish Habitat Improvement Project. Through an interagency agreement with the California Department of Fish and Game, the California Conservation Corps expends Energy and Resources Fund (ERF) monies to support a major anadromous fish habitat improvement program in coastal Northern California. Currently, sixty (60) corpsmembers and required staff are putting forth a major emphasis on stream clearance work on the Mattole, Eel, Mad, and Van Duzen tributaries. The CCC also plans to revegetate many of the stream banks to inhibit erosion and provide a water-cooling canopy. The California Conservation Corps will significantly increase spawning habitats for anadromous fish by clearing debris and opening up 120 miles of stream during the 1981-82 fiscal year. The Department of Fish and Game will provide \$976,879 in reimbursements through ERF monies.

The 1982-83 Budget proposes the addition of two administrative/supervisory positions to the project. This will increase total civil service staff to 13, approximately the same as a residential base center. Funding for the additional positions will be by redirection of reimbursements from the Department of Fish and Game.

Yosemite/Kings Canyon Projects. The CCC commits 30,000 work hours to trail construction in the high country at Yosemite and Kings Canyon from April to September each year. Corpsmembers camp during the entire period. The CCC funds the project from baseline operating budget and the National Park Service contributes logistical support.

In 1981-82, the Corps budget was reduced by \$4,112,322 in Federal YACC funds and \$554,000 in General Funds. To adjust for these reductions, the Corps made the following program changes:

- Eliminated the RPT Program effective November 1, 1981.
- Postponed opening two nonresidential centers until 1982-83.
- Postponed increasing six 60-corpsmember centers to 80-corpsmember centers until 1982-83.
- Closed the Tehama and Owens Valley fire centers in the mid-year and redirected 14 civil service staff and 60 of the available 120 corpsmembers to the new Stockton Energy Center at Stockton State Hospital.

In 1982-83, the Corps is proposing a General Fund increase of \$5,649,000 to partially replace lost federal funds (\$4,832,000) and to provide for increased workers compensation costs (\$817,000). These funds will add 300 corpsmembers by opening two nonresidential centers (120 corpsmembers), increasing six centers from 60 to 80 corpsmembers (120 corpsmembers), and reopening a base center closed in 1981-82 (60 corpsmembers and 13 staff).

Performance Measures

Conservation

Work Categories:

	FY 1980-81	FY 1981-82	FY 1982-83
1. Emergencies	1,137,210 hours	739,000 hours	821,200 hours
2. Forest improvement.....	426,180 hours	594,000 hours	660,400 hours
3. Parks and Recreation	1,004,490 hours	917,000 hours	1,018,700 hours
4. Fish, Wildlife, Water and Soil Conservation	329,030 hours	290,000 hours	321,700 hours
Total Hours	2,896,910	2,540,000	2,822,000

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	253.4	279.5	318.4	\$32,205	\$31,542	\$36,601
General Fund				20,087	24,771	32,235
Federal Trust Fund				-	1,808	-
Energy Resources Fund.....				2,197	-	-
Reimbursements				9,921	4,963	4,366

10.30 Energy Program

Energy Conservation Program. The CCC operates this energy program for 60 selected corpsmembers. The objectives of this program are:

- Train corpsmembers to conduct energy audits and make the necessary alterations to reduce energy consumption;
- Reduce energy consumption by twenty percent or more through retrofitting eight CCC centers and the training academy during FY 1981-82 and finish the retrofit program at eight remaining CCC centers during FY 1982-83;
- Conduct energy audits of one million square feet of state buildings for the Department of General Services during FY 1981-82; another one million square feet is planned to be audited during FY 1982-83; and
- Weatherize (e.g., install insulation, weather stripping, timing devices) select public facilities and other buildings under the direction of the Department of General Services and the Office of Economic Opportunity.

* Dollars in thousands

3340 CALIFORNIA CONSERVATION CORPS—Continued

Solar Program. The CCC operates the Solar program for 60 specially recruited corpsmembers. The objectives of this program are:

- Train corpsmembers in the fabrication and installation of solar heating devices;
- Produce 300 solar panels during FY 1981–82 with a like amount in FY 1982–83; and
- Install solar panel systems for: the CCC training academy, the Department of Forestry, the Department of Parks and Recreation, the Department of Water Resources, and the Department of Health Services.

This program trains 80 to 100 corpsmembers each year, fully capable of employment in the solar industry. The solar systems that are installed are for the production of hot water and will pay for themselves within a five-to-seven-year period.

In FY 1981–82, \$1,027,754 from the State Energy and Resources Conservation Program will fund most of the program.

Performance Measures

	1980–81	1981–82	1982–83
Energy conservation.....	13,860 hrs.	74,200 hrs.	74,200 hrs.
Solar.....	41,420 hrs.	74,200 hrs.	74,200 hrs.

Input	80–81	81–82	82–83	1980–81*	1981–82*	1982–83*
Expenditures.....	7.7	13.5	13.5	\$1,404	\$1,543	\$1,713
<i>General Fund</i>				903	264	414
<i>State Energy Resources Conservation and Development Special Account</i>				354	1,028	1,048
<i>Reimbursements</i>				147	251	251

20 PROGRAM SUPPORT**Program Objectives and Description**

The objective of this program is to provide the executive leadership, policy direction, administrative services, program evaluation, facilities selection, development and management required for the successful completion of the California Conservation Corps objectives; to assure coordination at the policy level with other State, federal and local governmental entities; and to provide uniform department wide staff services.

During 1981–82, the Federal YACC Grant was transferred to CCC from EDD pursuant to Chapter 678, Statutes of 1981. The YACC Grant totaled \$1.8 million for support of 447 corpsmembers and 3.5 limited-term administrative positions. The YACC Grant is scheduled to terminate on June 30, 1982.

Due to the reduction in the RPT Program in 1981–82, Program Support was reduced by three positions.

The Department of Finance is currently reviewing a Feasibility Study Report for a CCC Management Information System. Review of the report will include, but not necessarily be limited to, confirmation that all State Administrative Manual requirements are met; evaluation of the demonstrated need; a cost benefit analysis; and the proposed systems' applicability in conjunction with CFIS and CALSTARS.

Program Requirements	80–81	81–82	82–83	1980–81*	1981–82*	1982–83*
Continuing program costs.....	78.3	89.2	88.2	\$2,686	\$3,205	\$3,619
Workload adjustments.....	—	0.5	—3	—	23	—39
20.01 Totals, Program Support (<i>General Fund</i>).....	78.3	89.7	85.2	\$2,686	\$3,228	\$3,580
20.02 Distributed Program Support.....	—	—	—	—\$2,686	—\$3,228	—\$3,580
Net Totals, Program Support.....	78.3	89.7	85.2	—	—	—

SUMMARY BY OBJECT**STATE OPERATIONS**

PERSONAL SERVICES	80–81	81–82	82–83	1980–81*	1981–82*	1982–83*
Authorized positions.....	364.7	453	453	\$7,278	\$8,853	\$9,163
Merit salary adjustment.....	—	—	—	—	176	(182)
Workload and administrative adjustment.....	—	0.5	—3	—	—	—39
Proposed new positions.....	—	2	15	—	50	260
Totals, Adjustments.....	—	2.5	12	—	\$50	\$221
101001 Totals, Salaries and Wages.....	364.7	455.5	465	\$7,278	\$8,903	\$9,384
105141 <i>Estimated salary savings</i>	—	—43.5	—18.6	—	—899	—375
Net Totals, Salaries and Wages..	364.7	412	446.4	\$7,278	\$8,004	\$9,009
103101 Staff benefits.....	—	—	—	2,082	2,569	2,904
100000 Totals, Personal Services.....	364.7	412	446.4	\$9,360	\$10,573	\$11,913

* Dollars in thousands

3340 CALIFORNIA CONSERVATION CORPS—Continued

OPERATING EXPENSES AND EQUIPMENT		1980-81*	1981-82*	1982-83*
General expenses		\$1,734	\$1,521	\$1,927
Printing		42	31	56
Communications		219	218	294
Postage		30	30	38
Training		54	54	64
Travel—in-state		306	369	505
Travel—out-of-state		—	4	5
Facilities operations		1,293	1,309	1,711
Utilities		457	498	577
Cons & Prof Svcs: Interdept'l		3,480	3,109	2,734
Department of Forestry		(3,480)	(3,109)	(2,733)
Other		—	—	(1)
Cons & Prof Svcs: External		15,160	13,731	15,797
Corpsmember program		(15,063)	(13,570)	(15,632)
Other		(97)	(161)	(165)
Data processing		58	169	179
Equipment		481	598	1,230
Other items of expense:				
Subsistence and personal care		3,188	2,969	3,608
300000 Totals, Operating Expenses and Equipment		\$26,502	\$24,610	\$28,725
TOTALS, EXPENDITURES		\$35,862	\$35,183	\$40,638
Reimbursements		— 10,068	— 5,214	— 4,617
NET TOTALS, EXPENDITURES		\$25,794	\$29,969	\$36,021

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS		1980-81*	1981-82*	1982-83*
001 Budget Act appropriation		\$21,133	\$27,047	\$34,973
Allocation for employee compensation		1,260	725	—
Allocation for price increase		—	4	—
Chapter 14, Statutes of 1981		850	—	—
Totals Available		\$23,243	\$27,776	\$34,973
Reduction per Section 27.10, Budget Act of 1981		—	— 89	—
Two percent unallotment		—	— 554	—
Unexpended balance, estimated savings		—	—	—
TOTALS, EXPENDITURES		\$23,243	\$27,133	\$34,973

019 State Energy Resources Conservation and Development

Special Account, General Fund

APPROPRIATIONS		1980-81*	1981-82*	1982-83*
001 Budget Act appropriation		\$335	\$1,005	\$1,048
Allocation for employee compensation		19	23	—
TOTALS, EXPENDITURES		\$354	\$1,028	\$1,048

* Dollars in thousands

3340 CALIFORNIA CONSERVATION CORPS—Continued

188 Energy and Resources Fund		1980-81*	1981-82*	1982-83*
APPROPRIATIONS				
Chapter 909, Statutes of 1980 (expenditures)		\$2,197	—	—
890 Federal Trust Fund ^f				
APPROPRIATIONS				
Federal funds, YACC (expenditures)		—	\$1,808	—
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)		\$25,794	\$29,969	\$36,021

CHANGES IN AUTHORIZED POSITIONS						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	364.7	453	453	\$7,278	\$8,853	\$9,163
Workload and Administrative Adjustments:						
Positions Established:						
20 Program Support				Salary Range		
Staff services analyst	—	2	—	1,327-1,578	24	—
Accounting techn	—	1.5	—	1,145-1,344	15	—
Reductions in Authorized Positions:						
20 Program Support						
Accounting techn	—	—1	—1	1,145-1,344	—14	—14
Personnel asst I	—	—2	—2	1,062-1,235	—25	—25
Totals, Workload and Administrative Adjustments	—	0.5	—3	—	—	—\$39
Proposed New Positions:						
10 Training and Work Program						
Fish and game project						
Conservationist II	—	1	1	1,935-2,332	23	24
Conservation administrator I	—	1	1	2,226-2,684	27	27
Base and Fire Centers						
Conservationist II	—	—	2	1,935-2,332	—	48
Business services Off I	—	—	1	1,742-2,073	—	21
Conservationist I	—	—	6	1,148-1,762	—	84
Supervising cook I	—	—	1	1,293-1,538	—	16
Cook, CCC	—	—	1	1,148-1,407	—	14
Clk, CCC	—	—	1	1,145-1,402	—	14
Ofc asst II	—	—	1	989-1,145	—	12
Totals, Proposed New Positions	—	2	15	—	\$50	\$260
Totals, Adjustments	—	2.5	12	—	\$50	\$221
TOTALS, SALARIES AND WAGES	364.7	455.5	465	\$7,278	\$8,903	\$9,384

* Dollars in thousands, excluding salary range.

3340 CALIFORNIA CONSERVATION CORPS—3 Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
30 Capital Outlay				
Program Elements				
30.10	Minor Capital Outlay	\$395	\$291	\$109
30.20	Fricot Training Academy General Renovation	370 ^c	-	-
30.30	Greenwood Solar Center	-	-	284 ^c
	Construct two butler buildings and general site improvement			
TOTALS, CAPITAL OUTLAY (Expenditures)		\$765	\$291	\$393

SUMMARY BY OBJECT

3 Capital Outlay

881841	Construction	\$370	-	\$284
884861	Minor Capital Outlay	395	\$291	109
TOTALS, EXPENDITURES		\$765	\$291	\$393

RECONCILIATION WITH APPROPRIATIONS

3 Capital Outlay

019 State Energy Resources Conservation and
Development Special Account, General Fund

APPROPRIATIONS

Budget Act appropriation (expenditures)	\$73	-	-
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036 Special Account for Capital Outlay

APPROPRIATIONS

301 Budget Act appropriation (expenditures)	\$168	\$291	\$393
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188 Energy and Resources Fund

APPROPRIATIONS

Budget Act appropriation (training academy)	\$600	-	-
Budget Act appropriation (energy conservation improvements)	154	-	-
Totals Available	\$754	-	-
Unexpended balance, estimated savings	-230	-	-

TOTALS, EXPENDITURES	\$524	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$765	\$291	\$393

* Dollars in thousands

3360 ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION

The Energy Resources Conservation and Development Commission is working to ensure the continuance of a reliable supply of energy at a level consistent with California's needs, while complying with environmental, safety, and land use goals. The Commission's programs are aimed at processing utility applications for siting new power plants, establishing measures to reduce wasteful and inefficient use of energy, and developing alternative ways to conserve, generate, and supply energy.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Regulatory and Planning.....	\$12,174	\$10,694	\$13,984
20 Energy Resources Conservation	22,090	14,217	19,798
30 Development	17,775	22,105	20,736
40 Policy, Management and Administration:			
Distributed to other program	(6,778)	(6,259)	(6,488)
Undistributed (Fuel Allocation Office)	262	-	-
TOTALS, PROGRAMS	\$52,301	\$47,016	\$54,518
Reimbursements	-2,598	-241	-156
NET TOTALS, PROGRAMS	\$49,703	\$46,775	\$54,362
General Fund	10,000	-	-
Clean Coal Account.....	-	4,000	-
Agricultural and Forestry Residue Utilization Account	6,763	7,287	-
State Energy Conservation and Assistance Account	4,957	2,620	-
State Energy Resources Conservation and Development Special Account	19,678	21,507	28,590
State Energy Resources Conservation and Development Reserve Account	2,082	1,166	-
Motor Vehicle Account, State Transportation Fund	1,015	1,066	3,978
Energy and Resources Fund.....	-	99	-
Energy Account, Energy and Resources Fund.....	-	2,250	21,789
Transportation Rate Fund	-	225	-
Geothermal Resources Development Account	-	391	-
Environmental License Plate Fund	-	275	-
Federal Trust Fund ¹	5,208	5,889	5
Personnel years.....	527.6	527.9	527

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3360 ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—*Continued*

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars *
10.20	Forecasting for Biennial Report V Preparation.....	—	\$320
10.30	New Conservation Technologies	—	318
10.60	New Program Element for CEQA Analysis	(5.5)	247
10.70	Salton Sea Solar Pond Demonstration Project	—	2,000
20.10	Residential and Nonresidential Standards Development	(16.8)	1,447
20.10	Streetlight Conversion Program	—	3,750
20.10	Schools and Hospitals Loan Program	—	4,600
20.20	Appliance Efficiency Standards Development	(5.9)	276
20.30	Developing Strategies for Preventing and Mitigating Fuel Emergencies	7.5	494
20.30	Energy Efficient Traffic Signal Management.....	—	2,400
30.10	Developing Solar Technologies	—	308
30.10	Advanced Solar Technology Development	—	1,000
30.20	Production of Alternative Fuels in California	10.8	1,099
30.20	Alcohol Fleet Test Program	—	5,000
30.30	Development of Advanced Alternative Energy Technologies	—	445
30.30	San Bernardino Geothermal Energy Project	—	2,750
30.30	Cogeneration Fluidized Bed Project	—	2,500

10 REGULATORY AND PLANNING PROGRAM

Program Objectives and Description

The primary goals of the regulatory and planning program are (1) to ensure that determination of the need for and location of new facilities include consideration of alternatives, and are evaluated within a context of the overall energy needs of the state; (2) to certify sites and related facilities that are determined by the Commission to be needed for thermal electric power plants; (3) to develop an effective, useful planning basis for examining an overall energy strategy for California which meets the safety, environmental, social, and economic needs of the state; (4) to circulate information from the Biennial Report regarding the state's energy future, price projections, and key energy challenges; (5) to refine and validate energy projections; and (6) to prepare and issue mandated reports and analyses.

In accomplishing these goals, the work effort is focused on analyzing the energy future of the state, identifying options for the future, and providing analytical and informational support to carry out the action plans set by the Commission in the Biennial Report. Utility applications are reviewed to determine the need for and site acceptability of new electric power facilities, with alternatives to the proposed facilities also being evaluated. Planning and forecasting energy demand and supply trends focuses on assessment of all significant fuels and energy production resources available to the state. Information reflecting petroleum production, processing, supplies and distribution is collected, analyzed and reported. Programs are developed and implemented to reduce the impacts of potential fuel shortages. General findings, guidelines, and policies will be developed and adopted through the Biennial Report to establish priorities and direction for further Commission efforts.

* Dollars in thousands

3360 ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—Continued

The Commission administratively established 3 positions in 1981-82 at a cost of \$86,000. These positions are necessary for the Commission to conduct its environmental review on siting applications.

The Commission is proposing for 1982-83 to redirect 2.4 personnel years and \$107,000 from the power plant siting certification element because of decreased workload. Of the resources redirected, 1.9 personnel years and \$84,000 is proposed to be redirected to the Locational Analysis Element to conduct environmental evaluation of alternative technologies. The Commission is also proposing to reduce its contracts resources in the Locational Analysis Element by \$55,000 because of a growing staff capability in many of the technical areas. The Commission is proposing a \$668,000 contract increase in 1982-83 for the purpose of providing the Commission with contract support for Biennial Report V preparation. The Commission is proposing 0.5 personnel years and \$64,000 increase to the Fossil Fuels Assessment Element for 1982-83. (The personnel years and related costs in the Fossil Fuels Assessment Element which are attributable to Chapter 1055, Statutes of 1980 for 1982-83 is 17 personnel years and \$527,000 plus \$460,000 for contracts.) The Commission is proposing to establish a new element in this program for 1982-83 entitled CEQA Analysis. The 5.5 personnel years and \$247,000 for this new element was redirected from other elements within the program. The Energy Commission proposes to provide \$2,000,000 (ERF) for the continuation of the Salton Sea Solar Pond Demonstration Project. These funds are to be allocated from the Energy Resources Funds with additional construction costs and engineering resources from Federal and private sources.

Authority

Public Resources Code Division 15, Chapter 4 commencing with Section 25300, Chapters 5, 6, 7, 8 and 10.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	258.7	212.2	212.2	\$12,174	\$10,608	\$10,673
Workload adjustments.....	-	3	16.5	-	86	3,311
Totals, Regulatory and Planning	258.7	215.2	228.7	\$12,174	\$10,694	\$13,984
State Energy Resources Conservation and Development Special Account				9,867	9,609	11,152
State Energy Resources Conservation and Development Reserve Account				832	360	-
Federal Trust Fund ¹				794	-	-
Reimbursements				222	86	-
Motor Vehicle Account, Transportation Fund.....				459	389	832
Energy Account, Energy and Resources Fund.....				-	250	2,000
Program Elements						
10.10 Power Plant & Siting Certification.....	49.3	34.1	31.3	\$2,016	\$1,464	\$1,411
10.20 Systems Assessment	39.6	37.8	40.9	1,658	1,817	2,326
10.30 Demand and Trend Assessment	35.5	34.9	32.6	2,604	2,373	2,660
10.40 Fossil Fuels Assessment.....	35.1	30.3	33.3	1,423	1,518	1,736
10.50 Technology Assessment	23.4	12.4	13.8	1,045	576	675
10.60 CEQA Analysis.....	-	-	8.3	-	-	360
10.70 Locational Analysis	28	26	28.8	1,453	1,550	3,394
10.80 Management & Support.....	47.8	39.7	39.7	1,975	1,396	1,422

* Dollars in thousands

3360 ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—Continued

20 ENERGY RESOURCES CONSERVATION PROGRAM

Program Objectives and Description

The Energy Resources Conservation Program develops a compatible and consistent set of policies and implementation actions designed to improve efficiency of fuel and electrical energy use.

Conservation opportunities in all sectors of the economy will continue to be addressed; the emphasis will be placed on those sectors with the highest levels of use, the greatest potential for cost-effective conservation, and the most direct opportunities for the Energy Commission to influence efficiency and usage. All forms of energy and types of fuel will be considered. Improved efficiency of energy-using equipment and processes and the reduced level of use or shifts in timing will be encouraged. In addition, conservation programs currently under way by utilities, government, businesses, and communities will be monitored and improved.

Federal Funds will decline from \$5,696,000 in the current year to \$5,000 in 1982-83 for the State Energy Conservation Program. In order to ensure that the state continues an effective conservation program, the Commission is proposing that 34.7 of the 51 positions currently supported with Federal Funds be continued with state funds.

For 1982-83, the Commission is proposing 16.8 personnel years and \$598,000 in additional contract resources in the Building Element. These positions and contract resources will ensure continuation of the successful and effective conservation programs.

The Commission is proposing an additional 5.9 personnel years in the Appliances and Equipment Element for 1982-83 to ensure that analyses, research and related expenditures for the current year are applied to the completion of efficiency standards for appliances. The Commission is also proposing an additional 7.5 personnel years and \$494,000 in the Liquid Fuels Conservation and Contingency Planning Element for 1982-83 to mitigate California's vulnerability to a reduction in fuel supplies. In addition, the Commission is requesting 3 personnel years and \$86,000 in 1982-83 for the Utility Systems Element. Finally, the Commission is proposing 1.5 personnel years and \$42,000 in 1982-83 to provide the necessary clerical support to the Conservation Program. The 1982-83 budget also requests \$3,750,000 (ERF) to augment the Streetlight Conversion Program to aid local governments in converting existing streetlighting systems to more efficient sodium vapor lights.

The Energy Commission proposes \$4,600,000 (ERF) to provide low-interest loans for public and non-profit schools, hospitals and public care institutions to improve the energy efficiency of their facilities.

The Energy Commission is requesting \$2,400,000 (ERF) to fund the Energy Efficient Traffic Signal Management program. This is a multi-year effort established to improve the energy efficiency of traffic signal operations and save millions of gallons of fuel each year.

Authority

Public Resources Code Division 15, Chapters 5, 7 and 8 commencing with Section 25400.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	140.1	170.5	87.5	\$22,090	\$14,255	\$6,405
Workload adjustments.....	-	-	42.7	-	-38	13,393
Totals, Energy Resources Conservation	140.1	170.5	130.2	\$22,090	\$14,217	\$19,798
General Fund				10,000	-	-
State Energy Resources Conservation and Development Special Account.....				3,574	4,748	8,052
State Energy Resources Conservation and Development Reserve Account				269	196	-
Federal Trust Fund [†]				2,677	5,696	5
Reimbursements				57	55	56
Motor Vehicle Account, Transportation Fund.....				556	677	3,146
State Energy Conservation and Assistance				4,957	2,620	-
Transportation Rate Fund				-	225	-
Energy Account, Energy and Resources Fund.....				-	-	8,539

* Dollars in thousands

3360 ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—*Continued*

Program Elements	80-81	81-82	82-83	1980-81	1981-82	1982-83
20.10 Buildings	78.6	94.5	60.9	\$19,009	\$9,576	\$12,916
20.20 Appliances & Equipment.....	20.8	24.3	17.3	924	1,526	1,004
20.30 Liquid Fuels Conservation and Contin- gency Planning	12.5	14	17.6	1,011	1,610	4,440
20.40 Utility Systems	8.4	17.6	15.9	377	894	777
20.50 Management & Support.....	19.8	20.1	18.5	769	611	661

30 DEVELOPMENT PROGRAM

Program Objectives and Description

This program includes resources for the analysis of alternative fuels and energy resources in California and the earliest possible implementation of these new systems in the state. New resources and technologies include as realistic and practical options solar energy, geothermal energy, wind energy, clean alternative liquid fuels, biomass cogeneration and small hydroelectric plants. Actions required to achieve the full potential for desirable alternatives include resource assessments and new technology assessments and demonstrations.

The Commission administratively established 5 positions in the current year for the Solar Hotline. Funds for this activity were redirected from contract resources. The Commission is proposing to continue these positions into the 1982-83 fiscal year.

The Commission is proposing a \$308,000 increase in contract resources for the Solar Element to assist in the development of alternative solar technologies. In addition, the Commission is proposing 10.8 personnel years and \$1,100,000 for 1982-83 in the Synthetic Fuels Element in order to address California's problem of overdependence on petroleum by developing domestic resources. The Commission is proposing \$445,000 in the Small Power Producers Element to accelerate the development of alternative energy sources. The Commission is also proposing 3 personnel years and \$58,000 in the Financial and Technology Development Element for 1982-83 in order to explore alternative energy project financing. Finally, the Commission is proposing 2 personnel years and \$52,000 in 1982-83 to provide additional clerical support to the Development Program.

The Commission is proposing \$1,000,000 (ERF) to fund Advanced Solar Technologies which include photovoltaic cells, solar thermal electric facilities, and solar ponds.

In order to pay for differential costs for approximately 1,000 alcohol powered vehicles for State and local government fleets, the Commission is proposing \$5,000,000 (ERF) for the Alcohol Fleet Test Program.

The Commission is proposing \$2,750,000 for the State's share of a project which will demonstrate the economic and technical performance of a geothermal energy system (San Bernardino Geothermal Energy Project).

For 1982-83, \$2,500,000 (ERF) is also proposed to fund the Cogeneration Fluidized Bed Project in order to facilitate the development of fluidized bed combustion cogeneration technologies and to increase the leverage of funds from the private sectors.

Authority

Public Resources Code, Division 15, Chapter 7, commencing with Section 25600.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	123	137.3	136.8	\$17,775	\$22,067	\$7,118
Workload adjustments.....	-	4.9	31.3	-	38	13,618
Totals, Development	123	142.2	168.1	\$17,775	\$22,105	\$20,736
State Energy Resources Conservation and Development Special Account.....				5,975	7,150	9,386
State Energy Resources Conservation and Development Reserve Account				981	610	-
Federal Trust Fund ^f				1,737	193	-
Reimbursements				2,319	100	100
Clean Coal Account.....				-	4,000	-
Agricultural and Forestry Residue Utilization Account.....				6,763	7,287	-
Energy and Resources Fund.....				-	99	-
Energy Account, Energy and Resources Fund.....				-	2,000	11,250
Environmental License Plate Fund				-	275	-
Geothermal Resources Development Account.....				-	391	-

* Dollars in thousands

3360 ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—*Continued*

Program Elements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
30.10 Solar	30.4	45.5	35	\$2,569	\$4,473	\$3,000
30.20 Fuels	29.9	32.4	57	10,887	13,749	8,676
30.30 Small Power Producers	35	34.9	40.1	3,147	2,741	7,761
30.40 Finance and Technology Development	7	10	14.6	300	525	621
30.50 Management & Support	20.7	19.4	21.4	872	617	678

40 POLICY, MANAGEMENT AND ADMINISTRATION PROGRAM

Program Objectives and Description

The Policy, Management, and Administration Program provides management and administrative support to the line programs by (1) setting policies and priorities which meet the changing energy needs and demands of California; (2) ensuring the full and adequate participation by all interested groups and the public at large in Commission activities; (3) providing liaison between local, federal, and state government organizations; (4) maintaining and disseminating information to the public about mandated Commission functions; and (5) providing centralized support and management services which include fiscal management, personnel management, training, business and central office services, data processing, library, and publication services.

The Commission is proposing \$1,154,000 in State funds to continue 31 positions that are currently supported from Federal Funds. These positions are necessary for the Commission to continue adequate administrative support for its programs. Based upon the Commission's proposed programs for 1982-83, the 31 positions have been distributed to the operating programs as follows: eleven personnel years (\$410,000) for the Regulatory and Planning Program; eight personnel years (\$298,000) for the Energy Conservation Program; and twelve personnel years (\$446,000) for the Development Program.

Authority

Public Resources Code, Division 15 commencing with Section 25500.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
40.10 Policy	45.7	40.6	41.4	\$2,295	\$2,046	\$2,069
40.20 Management and Administration	110	116.1	115.3	4,483	4,213	4,419
40.30 Fuel Allocation	5.8	-	-	262	-	-
Totals, Policy, Management and Administration	161.5	156.7	156.7	\$7,040	\$6,259	\$6,488
Less Amounts Charged to Other Programs:						
10 Regulatory and Planning	-75.8	-48.9	-61	-2,585	-1,945	-2,543
20 Energy Resources Conservation	-43.2	-58.6	-33.5	-1,633	-2,360	-1,921
30 Development	-36.7	-49.2	-62.2	-2,560	-1,954	-2,024
Totals, Amounts Charged to Other Programs	-155.7	-156.7	-156.7	-6,778	-6,259	-6,488
Net Totals, Policy, Management and Administration	5.8	-	-	\$262	-	-
State Energy Resources Conservation and Development Special Account				5,663	4,705	6,059
State Energy Resources Conservation and Development Reserve Account				541	206	-
Federal Trust Fund ^f				608	1,112	-
Reimbursements				67	55	56
Motor Vehicle Account, State Transportation Fund				111	181	184
Energy Account, Energy and Resources Fund				-	-	189
State Energy Conservation and Assistance Account				50	-	-
Less Amounts Shown in Other Programs:						
State Energy Resources Conservation and Development Special Account				-\$5,401	-\$4,705	-\$6,059
State Energy Resources Conservation and Development Reserve Account				-541	-206	-
Federal Trust Fund ^f				-608	-1,112	-
Reimbursements				-67	-55	-56
Motor Vehicle Account, State Transportation Fund				-111	-181	-184
Energy Account, Energy and Resources Fund				-	-	-189
State Energy Conservation and Assistance Account				-50	-	-

* Dollars in thousands

3360 ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	527.6	541.8	541.8	\$13,242	\$14,013	\$14,433
Workload and administrative adjustments	-	8	-28.1	-	153	-716
Proposed new positions.....	-	-	36.1	-	-	830
Totals, Adjustments.....	-	8	8	-	153	114
101001 Totals, Salaries and Wages	527.6	549.8	549.8	\$13,242	\$14,166	\$14,547
105141 <i>Estimated salary savings</i>	-	-21.9	-22.8	-	-634	-711
Net Totals, Salaries and Wages ..	527.6	527.9	527	\$13,242	\$13,532	\$13,836
103101 Staff benefits.....	-	-	-	3,536	3,884	3,634
100000 Totals, Personal Services.....	527.6	527.9	527	\$16,778	\$17,416	\$17,470

OPERATING EXPENSES AND EQUIPMENT

General expenses	1,380	645	732
Printing	335	925	759
Communications.....	779	250	409
Postage.....	174	362	430
Travel—in-state	481	408	452
Travel—out-of-state	83	102	109
Training.....	76	65	63
Facilities operations	907	850	1,060
Cons & Prof Svcs: External	8,675	9,994	7,915
Data processing	687	1,053	847
Equipment.....	203	72	59
Central Administrative Services	65	42	213
300000 Totals, Operating Expenses and Equipment	\$13,845	\$14,768	\$13,048

SPECIAL ITEMS OF EXPENSE

Energy conservation assistance loans.....	7,026	2,472	-
Passive solar energy design competition	8	160	-
Agricultural and forestry residue utilization projects	3,513	6,737	-
Clean coal studies.....	-	4,000	-
Solar agriculture competition	-	99	-
Sodium vapor street lighting.....	7,852	148	-
Alternative motor vehicle fuel projects	3,250	550	-
Wind energy demonstration	29	-	-
Lean burn stratified charge engine demonstration	-	275	-
Salton sea solar pond.....	-	-	2,000
Schools and hospitals.....	-	-	4,600
Advanced solar demonstrations (Photovoltaic)	-	-	1,000
Alcohol fleet test program	-	-	5,000
Lignite-fired fluidized bed combustor	-	-	2,500
400000 Totals, Special Items of Expense	\$21,678	\$14,441	\$15,100

TOTALS, EXPENDITURES.....

Reimbursements	\$52,301	\$46,625	\$45,618
	-2,598	-241	-156

NET TOTALS, EXPENDITURES.....

	\$49,703	\$46,384	\$45,462
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* Dollars in thousands

3360 ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Chapter 1124, Statutes of 1979 (expenditures)	\$10,000	-	-
032 Clean Coal Account			
APPROPRIATIONS			
Prior Year Balances Available:			
Chapter 1123, Statutes of 1979.....	\$4,000	\$4,000	-
Balance available in subsequent years	-4,000	-	-
TOTALS, EXPENDITURES.....	-	\$4,000	-
031 Agricultural and Forestry Residue Utilization Account			
APPROPRIATIONS			
Chapter 803, Statutes of 1980 (Transfer from Transportation Planning and Development Account*)	\$3,800	-	-
Prior Year Balances Available:			
Chapter 1123, Statutes of 1979.....	10,250	\$6,737	-
Chapter 803, Statutes of 1980.....	-	550	-
Totals Available	\$14,050	\$7,287	-
Balance available in subsequent years	-7,287	-	-
TOTALS, EXPENDITURES.....	\$6,763	\$7,287	-
033 State Energy Conservation and Assistance Account			
APPROPRIATIONS			
Chapter 1124, Statutes of 1979.....	\$10,000	-	-
Chapter 902, Statutes of 1980 (Transfer from Energy and Resources Fund)	8,000	-	-
Prior Year Balances Available:			
Chapter 1124, Statutes of 1979 (1980-81 appropriation)	-	\$2,895	-
Chapter 1124, Statutes of 1979 (1979-80 appropriation)	438	438	\$861
Chapter 902, Statutes of 1980.....	-	148	-
Totals Available	\$18,438	\$3,481	\$861
Balance available in subsequent years	-3,481	-861	-861
TOTALS, EXPENDITURES.....	\$14,957	\$2,620	-
Less transfer from General Fund.....	-10,000	-	-
NET TOTALS, EXPENDITURES.....	\$4,957	\$2,620	-

* Dollars in thousands

3360 ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—*Continued*019 State Energy Resources Conservation and
Development Special Account

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$19,582	\$21,507	\$28,590
Less allocation to State Board of Control Pursuant to Chapter 1297, Statutes of 1980	-26	-	-
Transfer to Fuel Allocation Revenue Account, pursuant to Chapter 803, Statutes of 1980	(390)	-	-
Chapter 803, Statutes of 1980	251	-	-
Chapter 1055, Statutes of 1980	150	-	-
Totals Available	\$19,957	\$21,507	\$28,590
Unexpended balance, estimated savings	-279	-	-
TOTALS, EXPENDITURES	\$19,678	\$21,507	\$28,590

044 Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS

001 Budget Act appropriation	\$948	\$1,041	\$1,578
Allocation for employee compensation	67	25	-
TOTALS, EXPENDITURES	\$1,015	\$1,066	\$1,578

046 Transportation Planning and Development Account, State
Transportation Fund

APPROPRIATIONS

Chapter 803, Statutes of 1980 (Transfer to Agricultural and Forestry Residue Utilization Account)	(\$3,800)	-	-
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020 State Energy Resources Conservation and Development
Reserve Account

APPROPRIATIONS

Public Resources Code Section 25804(b) (Allocation for employee compensation)	\$1,614	\$813	-
Prior Year Balance Available:			
Chapter 1089, Statutes of 1978	653	193	-
Chapter 1367, Statutes of 1978	168	160	-
Totals Available	\$2,435	\$1,166	-
Balance available in subsequent years	-353	-	-
TOTALS, EXPENDITURES	\$2,082	\$1,166	-

188 Energy and Resources Fund

APPROPRIATIONS

Chapter 902, Statutes of 1980 (Transfer to State Energy and Assistance Account)	(\$8,000)	-	-
Chapter 905, Statutes of 1980	99	-	-
Prior Year Balance Available:			
Chapter 905, Statutes 1980	-	\$99	-
Totals Available	\$99	\$99	-
Balance available in subsequent years	-99	-	-
TOTALS, EXPENDITURES	-	\$99	-

* Dollars in thousands

3360 ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—Continued

189 Energy Account, Energy and Resources Fund

APPROPRIATIONS

001 Budget Act appropriation (expenditures).....	—	\$2,250	\$15,289
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025 Fuel Allocation Revenue Account

APPROPRIATIONS

Chapter 803, Statutes of 1980.....	\$390	—	—
Prior Year Balances Available:			
Chapter 803, Statutes of 1980.....	—	\$390	—
Total Available.....	\$390	\$390	—
Less transfer to State Energy Resources Conservation, and Development Reserve Account.....	—	—	—
Balance available in subsequent years.....	—390	—	—
Unexpended balance, estimated savings.....	—	—390	—
TOTALS, EXPENDITURES.....	—	—	—

412 Transportation Rate Fund

APPROPRIATIONS

001 Budget Act appropriation (expenditures).....	—	\$225	—
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140 Environmental License Place Fund

APPROPRIATIONS

001 Budget Act Appropriation (expenditures).....	—	\$275	—
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890 Federal Trust Fund^f

APPROPRIATIONS

001 Budget Act appropriation.....	—	\$5,741	\$5
Allocation for employee compensation.....	—	148	—
Federal funds.....	\$5,208	—	—
TOTALS, EXPENDITURES.....	\$5,208	\$5,889	\$5
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$49,703	\$46,384	\$45,462

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

034 Geothermal Resources Development Account

APPROPRIATIONS

Budget Act appropriation (expenditures).....	—	\$391	—
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189 Energy Account, Energy and Resources Fund

APPROPRIATIONS

Budget Act appropriation (expenditures).....	—	—	\$6,500
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044 Motor Vehicle Account

APPROPRIATIONS

Budget Act appropriation (expenditures).....	—	—	\$2,400
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance).....	—	\$391	\$8,900
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance).....	\$49,703	\$46,775	\$54,362

* Dollars in thousands

3360 ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—*Continued*

FUND CONDITION

025 Fuel Allocation Revenue Account

	1980-81*	1981-82*	1982-83*
Beginning Reserves	-	\$390	\$390
Transfer from State Energy Resources Conservation and Development Special Account	\$390	-	-
Less Expenditures:			
Department of Food & Agriculture	-	-	150
Solar Energy Conservation Mortgage Corporation	-	-	240
TOTALS, EXPENDITURES	-	-	\$390
Reserves:			
Reserve for economic uncertainties	\$390	\$390	-

032 Clean Coal Account

Beginning Reserves	\$4,000	\$4,000	-
Less Expenditures:			
State Energy Resources Conservation and Development Commission	-	4,000	-
Reserves:			
Reserve for economic uncertainties	\$4,000	-	-

031 Agricultural and Forestry Residue Utilization Account

Beginning Reserves	\$10,250	\$7,287	-
Transfer from the Transportation Planning and Development Account, State Transportation Fund	3,800	-	-
Totals, Resources	\$14,050	\$7,287	-
Less Expenditures:			
State Energy Resources Conservation and Development Commission	6,763	7,287	-
Net Expenditures	\$6,763	\$7,287	-
Reserves:			
Reserve for economic uncertainties	\$7,287	-	-

033 State Energy Conservation and Assistance Account

Beginning Reserves Surplus, July 1	\$438	\$3,481	\$861
Transfers:			
Transfer from the Energy and Resources Fund	8,000	-	-
Totals, Resources	\$8,438	\$3,481	\$861
Less Expenditures:			
Loans	14,880	2,620	-
Administrative Costs (SERCDC)	77	-	-
Transfers from the General Fund	-10,000	-	-
Net Expenditures	\$4,957	\$2,620	-
Reserves:			
Reserve for economic uncertainties	\$3,481	\$861	\$861

* Dollars in thousands

3360 ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—*Continued*

019 State Energy Resources Conservation and Development Special Account		1980-81*	1981-82*	1982-83*
Reserves, July 1		\$534	\$1,555	\$30
Prior year adjustments.....		709	—	—
Reserves, Adjusted		\$1,243	\$1,555	\$30
Revenues:				
Surcharge imposed on consumption of electrical energy.....		23,817	29,666	30,700
Sale of documents		113	100	100
100000 Totals, Revenues.....		\$23,930	\$29,766	\$30,800
302000 Transfer to other funds		— 390	— 559	— 391
Totals, Resources		\$24,783	\$30,762	\$30,439
Expenditures:				
Energy Resources Conservation and Development Commission (State Operations)		\$19,678	\$21,507	\$28,590
Energy Resources Conservation and Development Commission (Capital Outlay) ..		—	—	92
State Board of Equalization		51	312	274
Business and Transportation Agency.....		192	94	—
Solar Cal Office		—	—	261
Public Utilities Commission		2,689	7,365	—
California Conservation Corps (State Operations)		354	1,028	1,048
California Conservation Corps (Capital Outlay)		73	—	—
Air Resources Board		139	144	144
Office of Planning and Research		—	138	—
State Alternative Energy Source Financing Authority		26	144	30
State Board of Control		26	—	—
TOTALS, EXPENDITURES.....		\$23,228	\$30,732	\$30,439
Reserves.....		\$1,555	\$30	—
Reserve for unencumbered balance of continuing appropriation		174	30	—
Reserve for economic uncertainties		1,381	—	—
020 State Energy Resources Conservation and Development Reserve Account				
Beginning Reserves		\$3,821	\$1,739	\$382
Transfer from the State Energy Resources Conservation and Development Special Account		—	559	391
Totals, Resources		\$3,821	\$2,298	\$773
Expenditures:				
Energy Resources Conservation and Development Commission		1,614	813	—
Chapter 1089, Statutes of 1978.....		460	193	—
Chapter 1367, Statutes of 1978.....		8	160	—
Chapter 819, Statutes of 1980.....		—	750	—
TOTALS, EXPENDITURES.....		\$2,082	\$1,916	—
Reserves.....		\$1,739	\$382	\$773
Reserve for unencumbered balance of continuing appropriation		353	—	—
Reserve for economic uncertainties		1,386	382	773

* Dollars in thousands

3360 ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—*Continued*

CHANGES IN							
AUTHORIZED POSITIONS							
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*	
Totals, Authorized Positions	527.6	541.8	541.8	\$13,242	\$14,013	\$14,433	
Workload and Administrative Adjustments: ¹				Salary Range			
Positions Established:							
Development Division:							
Solar Office:							
Specialist I	—	1	—	2,073-2,501	27	—	
Ofc asst II	—	1	—	989-1,290	14	—	
Temporary Help	—	3	—	—	36	—	
Siting and Environmental Div.:							
Environmental Office:							
Planner I	—	3	—	2,073-2,501	76	—	
Reduction in Authorized Positions:							
Administrative Services Div.:							
Office of the Division Chief:							
Staff services analyst	—	—	(1)	1,327-2,073	—	(25)	
Financial Management:							
Staff services mgr. I	—	—	—1	2,278-2,748	—	—33	
Assoc budget analyst	—	—	(2)	2,073-2,501	—	(60)	
Assoc govtl program analyst	—	—	(1)	2,073-2,501	—	(30)	
Bus service off II	—	—	(1)	1,889-2,278	—	(26)	
Staff services analyst	—	—	—3	1,327-2,073	—	—75	
Ofc asst II	—	—	(2)	989-1,290	—	(27)	
Word Processing:							
Sr word processing tech	—	—	(1)	1,189-1,402	—	(17)	
Word processing tech	—	—	(3)	989-1,235	—	(44)	
Business Mgmt Services:							
Bus services asst	—	—	(1)	1,437-1,724	—	(21)	
Mgt services tech	—	—	(1)	1,110-1,476	—	(18)	
Ofc services supvr I	—	—	(1)	1,145-1,463	—	(18)	
Ofc asst II	—	—	(3)	989-1,290	—	(41)	
Ofc asst II	—	—	(1)	989-1,235	—	(14)	
Human Resources:							
Staff services analyst	—	—	(1)	1,327-2,073	—	(25)	
Pers asst I	—	—	(1)	1,062-1,453	—	(18)	
Ofc asst II	—	—	(1)	989-1,290	—	(14)	
Computer Services:							
Assoc programmer analyst	—	—	(4)	2,073-2,501	—	(120)	
Programmer II	—	—	(1)	1,724-2,073	—	(25)	
Staff services analyst	—	—	(1)	1,327-2,073	—	(25)	
Library:							
Librarian	—	—	(1)	1,023-1,290	—	(15)	
Accounting:							
Accountant I	—	—	(1)	1,237-1,626	—	(21)	
Account tech	—	—	(1)	1,145-1,463	—	(18)	
Account clk II	—	—	(1)	1,023-1,290	—	(15)	
Conservation Division:							
Administration:							
Specialist I	—	—	—1	2,073-2,501	—	—30	
Staff services analyst	—	—	—1	1,327-2,073	—	—25	
Ofc asst II	—	—	(1)	989-1,290	—	(14)	
Building and Appl. Stds:							
Specialist III	—	—	(1)	2,748-3,319	—	(36)	
Specialist II	—	—	(5)	2,278-2,748	—	(165)	
Assoc elect engr	—	—	(1)	2,226-2,684	—	(32)	
Building and Appliance Standards:							
Assoc mech engr	—	—	—1	2,226-2,684	—	—32	
Specialist I	—	—	(12)	2,073-2,501	—	(360)	
Energy analyst	—	—	(3)	1,327-2,073	—	(74)	
Energy analyst	—	—	—6	1,327-2,073	—	—149	
Mgt services tech.	—	—	—1	1,110-1,476	—	—18	
Ofc asst II (Typ)	—	—	—3	989-1,290	—	—41	

¹ Positions identified in parentheses represents those positions for which the funding source changed from Federal Funds to Energy Resources Conservation and Development Special Account.

* Dollars in thousands, excluding salary range.

3360 ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Local Programs:				Salary Range		
Ofc mgr I	-	-	(1)	2,748-3,319	-	(40)
Assoc mech engr	-	-	-1	2,226-2,684	-	-32
Specialist I	-	-	-3	2,073-2,501	-	-90
Industry and Utility Prog:						
Assoc elect engr	-	-	-1	2,226-2,684	-	-32
Specialist I	-	-	(1)	2,073-2,501	-	(30)
Energy analyst	-	-	-2	1,327-2,073	-	-50
Development Division:						
Solar Office:						
Specialist I	-	-	-1.4	2,073-2,501	-	-38
Energy analyst	-	-	-5	1,327-2,073	-	-11
Siting and Environmental Div.:						
Siting Ofc:						
Planner I	-	-	-2.2	2,073-2,501	-	-60
Totals, Reductions in Authorized Positions	-	-	-28.1	-	-	-716
Totals, Workload & Administrative Adjust- ments	-	8	-28.1	-	153	-716
Proposed New Positions:						
Conservation Division:						
Ofc asst II	-	-	0.5	989-1,290	-	7
Bldg. & Appliance Stnds. Ofc.:						
Specialist II	-	-	1	2,278-2,748	-	33
Specialist I	-	-	4.6	2,073-2,501	-	138
Industry & Utility Programs:						
Specialist I	-	-	2	2,073-2,501	-	60
Transportation Office:						
Energy analyst	-	-	1	1,327-2,073	-	25
Development Division:						
Ofc asst II	-	-	1	989-1,290	-	13
Word processing tech	-	-	1	989-1,290	-	13
Solar Office:						
Specialist I	-	-	0.5	2,073-2,501	-	14
Temporary help	-	-	3	-	-	36
Synthetic Fuels Office:						
Specialist II	-	-	3	2,278-2,748	-	90
Specialist I	-	-	5.8	2,073-2,501	-	59
Energy analyst	-	-	2	1,327-2,073	-	40
Special Projects Office:						
Specialist III	-	-	1	2,501-3,019	-	33
Specialist I	-	-	2	2,073-2,501	-	55
Siting and Environmental Div.:						
Regulatory and Analysis Ofc.:						
Planner II	-	-	1	2,278-2,748	-	30
Planner I	-	-	6.7	2,073-2,501	-	184
Totals, Proposed New Positions:	-	-	36.1	-	-	\$830
Totals, Adjustments	-	8	8	-	\$153	\$114
TOTALS, SALARIES AND WAGES	527.6	549.8	549.8	\$13,242	\$14,166	\$14,547

* Dollars in thousands, excluding salary range.

3360 ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—3 Capital
Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
MINOR PROGRAMS		-	-	\$92

RECONCILIATION WITH APPROPRIATION

019 State Energy Resources Conservation & Development Special
Account

APPROPRIATION

301 Budget Act appropriation (expenditures)	-	-	-	\$92
TOTALS, EXPENDITURES, ALL FUNDS (CAPITAL OUTLAY)	-	-	-	\$92

* Dollars in thousands

3370 RENEWABLE RESOURCES INVESTMENT PROGRAM

Chapter 1104, Statutes of 1979 established the Renewable Resources Investment Program and created the Renewable Resources Investment Fund. The bill also transferred \$10 million (\$10,000,000) from the General Fund to the Renewable Resources Investment Fund. Renewable Resources Investment Funds shall be expended only for the following purposes:

- (a) For salmon and steelhead hatchery expansion and fish habitat improvement.
- (b) For forest resource improvement projects pursuant to the California Forest Improvement Act of 1978.
- (c) For urban forestry projects pursuant to the California Urban Forestry Act of 1978.
- (d) For agricultural soil drainage programs which will stop land from becoming a desert area and protect agricultural productivity.
- (e) For support of technical assistance programs which will prevent soil erosion.
- (f) For agricultural, industrial, and urban water conservation programs.

Specific project and program expenditures for the Renewable Resources Investment Program are included in the budgets for the Department of Fish and Game, the Department of Forestry, the Department of Water Resources, and the Water Resources Control Board.

The following projects have been proposed for 1982-83:

Department of Forestry: (1) \$1,000,000 to augment the forest improvement grant program. (2) \$535,000 and 1 position, limited to June 30, 1983 to augment the urban forestry program.

Department of Water Resources: \$2,000,000 and 12 positions, limited to June 30, 1983, are proposed to distribute and install water conservation kits, and develop and distribute public information materials and curriculum materials for grades K-12 and teacher training.

Department of Fish and Game: (1) \$150,000 and one position, limited to June 30, 1983, are proposed to conduct oceanographic studies in order to evaluate the feasibility of reintroducing giant kelp to the Horseshoe Kelp area off Los Angeles Harbor. (2) \$50,000 are proposed to work with the Monterey Peninsula Water Management District to develop a management plan for the resources of the Carmel River. (3) \$900,000 and one position are proposed to make grants to nonprofit organizations and political subdivisions of the state for salmon and steelhead rehabilitation projects.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS	1980-81*	1981-82*	1982-83*
034 Geothermal Resources Development Account			
APPROPRIATIONS			
Public Resources Code, Section 3825 (expenditures)	\$43	\$740	\$5,949

FUND CONDITION

940 Renewable Resources Investment Program Fund °	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$8,955	\$5,909	\$59
Receipts:			
Transfer from the Geothermal Resources and Development Account—General Fund (Chapter 139, Statutes of 1980)	43	740	5,949
200000 Totals, Revenues	\$43	\$740	\$5,949
Totals, Operating Income	\$8,998	\$6,649	\$6,008
Expenditures:			
Department of Forestry	138	386	1,535
Department of Fish and Game	1,040	1,196	1,253
Department of Water Resources	1,906	508	2,053
Water Resources Control Board	—	4,500	—
Office of Administrative Law	5	—	—
Totals, Expenditures	\$3,089	\$6,590	\$4,841
Reserves	\$5,909	\$59	\$1,167
Reserve for economic uncertainties	5,909	59	1,167

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3380 SOLID WASTE MANAGEMENT BOARD

The purposes of the Solid Waste Management Program are to upgrade disposal operations, protect the public and reduce the need for new natural resources by promoting recovery, recycling and reuse of waste materials.

Conventional solid waste management operations include storage, collection, transportation and ultimate disposal. Board staff assist local officials who administer solid waste management programs to improve methods of collection and disposal and techniques for the reduction of solid wastes.

Resource recovery and energy conversion involve new approaches to solid waste management which will reduce our dependence on new natural resources. This involves equipment and institutional arrangements for the collection, transportation, and separation of usable materials such as metals, paper, and glass. Remaining volatile wastes in some cases provide useful fuel.

The Board provides technical assistance and grants to both government and private entities to encourage development of resource recovery facilities.

The ultimate objective of the above activities is environmental enhancement and preservation through the development of a state solid waste management plan.

The expenditure levels reflect repayment of long-term General Fund loans (\$2,824,937 in 1979-80, \$2,500,000 in 1980-81, and \$4,900,000 in 1981-82).

Federal funding of \$794,000 including 13.5 direct and 6 indirect positions will be eliminated in 1982-83 and \$1,673,000 in federal pass-through funds to the Department of Health Services will be eliminated from this budget and established in the budget for the Department of Health Services. \$411,000 will be redirected from the Board's grant programs to continue 5 field compliance positions in the Disposal Management Program and 5 positions in the General Support Program.

Chapter 1019, Statutes of 1981 appropriated \$200,000 from the Environmental License Plate Fund (ELPF) for a two year study of problems associated with methane gas migration from landfills.

Program performance data for this department may be retrieved from the California Fiscal Information System.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Disposal Management	\$2,181	\$2,417	\$1,738
20 Resource Recovery and Recycling	7,762	7,144	6,855
30 Litter Management	4,227	290	222
40 Waste Reduction	155	126	129
50 Hazardous Waste Management	2,381	1,673	-
60 General Support	(1,622)	(1,948)	(1,944)
TOTALS, PROGRAMS	\$16,706	\$11,650	\$8,944
Reimbursements	-53	-11	-11
NET TOTALS, PROGRAM	\$16,653	\$11,639	\$8,933
General Fund	13,096	9,866	8,768
State Solid Waste Management Fund	-158	-873	11
California Environmental License Plate Fund	-	95	70
Federal Trust Fund ⁱ	3,715	2,551	84
Personnel years	97.6	97.1	92.7

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3380 SOLID WASTE MANAGEMENT BOARD—Continued

SIGNIFICANT PROGRAM CHANGES

Program Element Description	1981-82*		1982-83*	
	Personnel years	Dollars	Personnel years	Dollars
Elimination of federal funds for inventory of open dumps	—	—	—13.5	—\$794
Redirection of grant funds to continue inventory of open dumps	—	—	5	(224)
Methane gas study funded by Chapter 1019, Statutes of 1981 (\$95,000 from ELPF and \$200,000 redirected from SWM fund grants in 1981-82; \$70,- 000 from ELPF in 1982-83; \$35,000 from ELPF in 1983-84)	0.5	\$295	1	70
Redirect resource recovery grants to fund methane gas study (Chapter 1019, Statutes of 1981)	—	—200	—	—
Staff for review of solid waste disposal project applications, reimbursement from California Pollution Control Financing Agency	0.8	11	0.8	11
Elimination of federal pass-through funds to the Department of Health Serv- ices (to be established in DOHS budget)	—	—	—	—1,673
Elimination of federal funds for general support	—	—	—6	(—217)
Redirection of grant funds to continue overhead positions related to loss of federal funds	—	—	5	(187)
Staff and related expenses to review administrative regulations	0.5	14	—	11

10 DISPOSAL MANAGEMENT

Program Objectives and Description

The purpose of the Disposal Management Program is to ensure that all non-hazardous solid wastes are stored, collected, processed and disposed of in a sanitary, safe, and environmentally sound manner.

The SWMB sets overall policy and establishes minimum standards for facility operations. County and city governments are responsible for local planning. Local enforcement agencies (LEAs) are responsible for issuing permits to new facilities and enforcing compliance with permit conditions, under SWMB oversight. For each enforcement jurisdiction, the SWMB is responsible for designating an appropriate local agency (e.g., county environmental health department) as the LEA. In addition, the SWMB provides technical assistance and training in planning, enforcement and facility operations; monitors LEAs; acts as LEA when no local agency has been designated; conducts research to improve disposal operations and reviews relevant plans and environmental documents.

Federal funding of \$794,000, including support for 13.5 positions will be eliminated from this program in 1982-83. Five positions and \$224,000 for field compliance activities will be continued with grant funds redirected from the Resource Recovery and Recycling program. The 1982-83 budget also reflects an increase of 0.6 personnel years in salary savings and the reallocation of \$84,000 in administrative overhead.

Chapter 1019, Statutes of 1981, appropriated \$200,000 from the Environmental License Plate Fund (ELPF) and permitted the Board to redirect up to \$200,000 from funds budgeted for resource recovery grants for a two year study of problems associated with methane gas migration from landfills. The Board proposes to expend \$95,000 from ELPF in 1981-82 (0.5 personnel year), \$70,000 from ELPF in 1982-83 (1 personnel year), and \$35,000 from ELPF in 1983-84.

Authority

Government Code Section 66700 et seq. and Health and Safety Code Section 4500 as amended by Chapter 342, Statutes of 1972.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	29.7	28	28.6	\$2,181	\$2,406	\$1,937
Workload adjustments.....	—	0.5	—7.5	—	11	—199
Totals, Disposal Management	29.7	28.5	21.1	\$2,181	\$2,417	\$1,738
General Fund	16.8	—	—	1,073	—	—
Solid Waste Mgmt Fund	—	14.5	20.1	—	1,444	1,584
California Environmental License Plate Fund	—	0.5	1	—	95	70
Federal Trust Fund ^f	12.1	13.5	—	1,081	878	84
Reimbursements.....	0.8	—	—	27	—	—

* Dollars in thousands

3380 SOLID WASTE MANAGEMENT BOARD—*Continued*

Performance Measures

	1980-81	1981-82	1982-83
a. Permitting of New Facilities:			
1) Environmental documents reviewed.....	274	280	250
2) Draft waste discharge requirements.....	27	30	30
3) Permits processed.....	31	30	30
4) Conformance findings made.....	12	20	30
b. Planning:			
1) Plan amendments processed.....	1	4	10
2) Plan revision reports reviewed.....	18	18	20
3) Plan revisions reviewed.....	3	10	10
c. LEA Monitoring:			
1) LEA's evaluated.....	54	40	30
d. Technical assistance:			
1) Responses.....	105	110	110
2) Training seminars.....	21	6	10
e. Open Dump Inventory:			
1) Disposal sites assessed.....	219	60	100
f. Public complaints investigated.....	1	3	5
g. Special studies.....	3	3	2

20 RESOURCE RECOVERY AND RECYCLING

Program Objectives and Description

The purpose of the Resource Recovery and Recycling Program is to promote the recovery and re-use of recyclable materials from the waste stream and to promote the integration of resource recovery into local solid waste management systems.

Activities of this program include the promotion of resource recovery through research; various studies; pilot/demonstration projects; financial and technical assistance to local and private entities; and the development and implementation of programs to increase source separation, public awareness, and the markets for secondary materials.

The current and budget years include 0.8 personnel years and \$11,000 in reimbursements from the California Pollution Control Financing Authority for the review of disposal project applications.

The 1982-83 program includes a reduction of 1.9 personnel years in salary savings and a redirection of \$280,000 to the Disposal Management and General Support programs to provide funding for the continuation of five positions in each of those programs.

Resource recovery grant funds in the amount of \$200,000 have been redirected in 1981-82 to the Disposal Management Program pursuant to Chapter 1019, Statutes of 1981, for the methane gas migration study.

Authority

Government Code Section 66700 et seq. and Health and Safety Code Section 4500 as amended by Chapter 342, Statutes of 1972; Government Code Section 68,000 et seq.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	23.1	28.1	30	\$7,762	\$7,133	\$6,844
Workload adjustments.....	—	0.8	0.8	—	11	11
Totals, Resource Recovery and Recycling	23.1	28.9	30.8	\$7,762	\$7,144	\$6,855
General Fund.....	7.7	—	—	—2,030	—4,900	—
Federal Trust Fund ¹	1.3	—	—	200	—	—
Solid Waste Mgmt Fund.....	12.9	28.1	30	9,566	12,033	6,844
Reimbursements.....	1.2	0.8	0.8	26	11	11

Performance Measures

a. Plan revisions reviewed.....	10	15	5
b. Grants:			
1. Applications reviewed.....	167	130	130
2. Grants awarded.....	55	23	21
3. Grants managed.....	134	140	128
c. Special projects.....	1	3	5
d. Special reports.....	2	4	5
e. Calls received on toll free line.....	5,602	6,600	8,000
f. Used oil recycling centers.....	2,369	2,400	2,500

* Dollars in thousands

3380 SOLID WASTE MANAGEMENT BOARD—Continued

30 LITTER MANAGEMENT

Program Objectives and Description

The objectives of this program are to reduce the amount of litter produced and to increase the amount of litter retrieved.

The Solid Waste Management Board provides funding for the development of a statewide anti-littering education campaign. In 1980-81 and prior fiscal years, SWMB provided local governments with a per capita allocation in the form of litter grants to augment their litter cleanup, litter law enforcement and public information and education programs.

No grant activities are proposed for this program in 1982-83. The 1.3 personnel years allocated for the budget year will continue coordination of statewide anti-litter efforts.

Authority

Government Code Section 66700 et seq. and Health and Safety Code Section 4500 as amended by Chapter 342, Statutes of 1972; Government Code Section 68000 et seq.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	7.9	1.1	1.3	\$4,227	\$290	\$222
Workload adjustments.....	—	—	—	—	—	—
Totals, Litter Management.....	7.9	1.1	1.3	\$4,227	\$290	\$222
General Fund.....	0.3	—	—	12	—	222
Federal Trust Fund ^f	0.2	—	—	19	—	—
Solid Waste Mgmt Fund.....	7.4	1.1	1.3	4,196	290	—

Performance Measures

a. Grants reviewed.....	398	—	—
b. Grants awarded.....	283	—	—
c. Grants managed.....	322	—	—

40 WASTE REDUCTION

Program Objectives and Description

The objective of this program is to reduce waste production attributable to product design, packaging and consumer behavior.

Efforts related to this program include:

- encourage manufacturers to design more durable products and to use less packaging,
- encourage individuals to purchase products which are more durable and have less packaging and to reuse packaging whenever feasible, and
- study and make recommendations regarding the creation of incentives for waste reduction.

The 1982-83 fiscal year reflects an adjustment of +0.1 personnel years in salary savings and the reallocation of \$2,000 in administrative charges.

Authority

Government Code Section 66700 et seq. and Health and Safety Code Section 4500 as amended by Chapter 342, Statutes of 1972.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	1.2	0.9	1	\$155	\$126	\$129
Workload adjustments.....	—	—	—	—	—	—
Totals, Waste Reduction.....	1.2	0.9	1	\$155	\$126	\$129
General Fund.....	0.6	—	—	70	—	129
Federal Trust Fund ^f	0.6	—	—	34	—	—
Solid Waste Mgmt Fund.....	—	0.9	1	51	126	—

Performance Measures

a. Reports.....	2	2	2
b. Recommendation made.....	4	5	2
c. Recommendations implemented.....	3	4	2
d. Publications.....	4	3	4
e. Presentations.....	15	20	20

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3380 SOLID WASTE MANAGEMENT BOARD—Continued

50 HAZARDOUS WASTE MANAGEMENT

Program Objectives and Description

The Solid Waste Management Board receives federal funding under the Resource Conservation and Recovery Act of 1977 to augment California's existing hazardous waste management program. These funds are used as pass-through to the Department of Health Services which administers the program. Related activities include inactive site surveys, technical assistance, surveillance, enforcement, and the development and coordination of the state hazardous waste management plan. *In the budget year, this program will be eliminated in the SWMB budget and established directly in the Department of Health Services.*

Authority

Resource Conservation and Recovery Act of 1976.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	-	-	-	\$2,381	\$1,673	-
Workload adjustments.....	-	-	-	-	-	-
Totals, Hazardous Waste Management.....	-	-	-	\$2,381	\$1,673	-
Federal Trust Fund ¹	-	-	-	2,381	1,673	-

60 GENERAL SUPPORT (Distributed)

Program Objectives and Description

The Executive Office provides essential management, policy and program direction as well as public information, legislative liaison and program evaluation.

The administrative services activities include:

1. Personnel and training.
2. Accounting, budgeting, contract coordination, and management services.
3. Office management functions such as duplication, graphic arts, procurement, central supply and property control.
4. Audit of grant programs.

The current year reflects the addition of 0.5 staff and \$14,000 for the review of administrative regulations. The 1982-83 fiscal year reflects the elimination of six positions (\$217,000) due to the loss of federal funds and the redirection of \$187,000 in grant funds from the Disposal Management and Resource Recovery programs to continue five of these positions. The budget year also reflects an adjustment of 2.3 personnel years in salary savings.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	35.7	37.2	39.5	\$1,622	\$1,941	\$1,960
Workload adjustments.....	-	0.5	-1	-	7	-16
Totals, General Support	35.7	37.7	38.5	\$1,622	\$1,948	\$1,944
Less Amounts Distributed to Other Programs						
10 Disposal Management.....	-	-	-	-795	-877	-875
20 Resource Recovery and Recycling....	-	-	-	-584	-974	-973
30 Litter Management	-	-	-	-211	-78	-77
40 Waste Reduction	-	-	-	-32	-19	-19
Net Totals, General Support	35.7	37.7	38.5	-	-	-

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	97.6	105.6	105	\$2,429	\$2,710	\$2,760
Merit salary adjustment	-	-	-	(28)	(31)	(32)
Workload and administrative adjustments	-	0.5	-19.5	-	7	-507
Proposed new positions.....	-	1.3	11.8	-	22	303
Totals, Adjustments.....	-	1.8	-7.7	-	\$29	-\$204
101001 Totals, Salaries and Wages	97.6	107.4	97.3	\$2,429	\$2,739	\$2,556
105141 Estimated salary savings.....	-	-10.3	-4.6	-	-137	-127
Net Totals, Salaries and Wages ..	97.6	97.1	92.7	\$2,429	\$2,602	\$2,429
103101 Staff benefits.....	-	-	-	679	739	690
100000 Totals, Personal Services.....	97.6	97.1	92.7	\$3,108	\$3,341	\$3,119

* Dollars in thousands

3380 SOLID WASTE MANAGEMENT BOARD—Continued

OPERATING EXPENSES AND EQUIPMENT

	1980-81*	1981-82*	1982-83*
General expenses	\$156	\$163	\$134
Printing	8	42	24
Communications	60	50	59
Postage	46	52	54
Travel—in-state	261	244	264
Travel—out-of-state	5	15	16
Training	14	6	6
Facilities operations	171	205	233
Cons & Prof Svcs—Interdeptl	2,546	1,938	269
Cons & Prof Svcs—External	10,057	5,161	4,557
Central Administrative Services	209	229	205
Equipment	44	204	4
Data processing	21	-	-
300000 Totals, Operating Expenses and Equipment	\$13,598	\$8,309	\$5,825
TOTALS, EXPENDITURES	\$16,706	\$11,650	\$8,944
Reimbursements	-53	-11	-11
NET TOTALS, EXPENDITURES	\$16,653	\$11,639	\$8,933

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
Budget Act appropriation	\$1,519	-	-
Transfer to Solid Waste Management Fund, Government Code Section 68030	13,971	\$14,766	\$7,368
Allocation for regulations review	1	-	-
Allocation for employee compensation	105	-	-
Less repayment—General Fund loan	-2,500	-4,900	-
TOTALS, EXPENDITURES	\$13,096	\$9,866	\$7,368

140 California Environmental License Plate Fund

APPROPRIATIONS

Chapter 1019, Statutes of 1981	-	\$200	-
Prior Year Balances Available:			
Chapter 1019, Statutes of 1981	-	-	\$105
Totals Available	-	\$200	\$105
Balance available in subsequent years	-	-105	-35
TOTALS, EXPENDITURES	-	\$95	\$70

188 Energy and Resources Fund

Budget Act appropriation	\$250	-	-
Unexpended balance, estimated savings	-250	-	-
TOTALS, EXPENDITURES	-	-	-

* Dollars in thousands

3380 SOLID WASTE MANAGEMENT BOARD—*Continued*

389 State Solid Waste Management Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$11,471	\$9,019	\$8,779
Reduction pursuant to Chapter 1019, Statutes of 1981.....	-	-200	-
Chapter 1019, Statutes 1981	-	200	-
Allocation for employee compensation	-	138	-
Allocation for price increase.....	-	5	-
Allocation for regulations review	-	14	-
Prior Year Balances Available:			
Chapter 1011, Statutes of 1978.....	33	-	-
Repayment—General Fund loans	2,500	4,900	-
Totals Available	\$14,004	\$14,076	\$8,779
Two percent unallotment	-	-183	-
Unexpended balance, estimated savings	-191	-	-
TOTALS, EXPENDITURES.....	\$13,813	\$13,893	\$8,779
Less transfer from the General Fund, Government Code Section 68030	-13,971	-14,766	-7,368
NET TOTALS, EXPENDITURES.....	-158	-873	\$1,411

890 Federal Trust Fund^f

APPROPRIATIONS			
001 Budget Act appropriation	-	\$2,521	\$84
Federal Fund adjustment	-	30	-
Federal Funds.....	\$3,715	-	-
TOTALS, EXPENDITURES.....	\$3,715	\$2,551	\$84
ADJUSTED TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$16,653	\$11,639	\$8,933

REVENUES

	1980-81*	1981-82*	1982-83*
100000 Miscellaneous (General Fund).....	\$19	-	-

FUND CONDITION

389 State Solid Waste Management Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$588	\$730	\$1,608
Prior year adjustments.....	-	-	-
Reserves, Adjusted	\$588	\$730	\$1,608
Revenues:			
Miscellaneous	-	5	5
Less refunds of retail, wholesale and manufacturers assessments	-13	-	-
100000 Totals, Revenues.....	-\$13	\$5	\$5
Total, Resources	\$575	\$735	\$1,613
Less expenditures:			
Office of Administrative Law	\$3	-	-
Solid Waste Management Board	11,313	\$8,993	\$8,779
Less transfer from the General Fund, Government Code Section 68030	-13,971	-14,766	-7,368
Repayment of General Fund loan (1978-79)	2,500	4,900	-
Totals, Expenditures	-\$155	-873	\$1,411
Reserves:			
Reserve for economic uncertainties	\$730	\$1,608	\$202

* Dollars in thousands

3380 SOLID WASTE MANAGEMENT BOARD—Continued

CHANGES IN						
AUTHORIZED POSITIONS						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	97.6	105.6	105	\$2,429	\$2,710	\$2,760
Workload and Administrative Adjustments:						
Reductions to Authorized Positions:						
Executive:				Salary Range		
Legislative & Public Affairs Coord	-	-	-1	2,895	-	-35
Waste Management Division:						
Sr waste mgt engr	-	-	-1	2,563-3,093	-	-32
Waste mgt spec III	-	-	-1	2,226-2,684	-	-32
Air resources engr	-	-	-1	2,124-2,563	-	-31
Assoc govtl prog analyst	-	-	-1	2,073-2,501	-	-30
Waste mgt spec II	-	-	-3	1,935-2,332	-	-80
Waste mgt engr	-	-	-2	1,651-2,226	-	-47
Staff services analyst	-	-	-1	1,327-2,073	-	-23
Ofc Services Supvr	-	-	-1	1,145-3,093	-	-14
Ofc asst II	-	-	-1	1,003-1,189	-	-13
Temporary help	-	-	-0.5	-	-	-17
Resource Conservation & Development Division:						
Assoc govtl prog analyst	-	-	-2	2,073-2,501	-	-52
Administrative Services Division:						
Staff services mgr II	-	-	-1	2,501-3,019	-	-36
Staff services analyst	-	-	-2	1,327-2,073	-	-37
Policy Review Unit:						
Assoc govtl prog analyst	-	-	-1	2,073-2,501	-	-28
Totals, Reduction in Authorized Positions	-	-	-19.5	-	-	-\$507
Positions Established:						
Executive:						
Temporary help	-	0.5	-	-	\$7	-
Waste management:						
Waste mgmt spec. II	-	-	-	1,935-2,332	-	-
Totals, Positions Established	-	0.5	-	-	-	-
Totals, Workload Adjustments	-	0.5	-19.5	-	\$7	-\$507
Proposed New Positions:						
Executive:						
Legislative & Public Affairs Coord	-	-	1	2,895	-	35
Waste Management Division:						
Waste mgt spec III	-	-	1	2,226-2,684	-	32
Assoc govtl prog analyst	-	-	1	2,073-2,501	-	30
Waste mgt spec II	-	0.5	3	1,935-2,332	11	76
Waste mgt engr	-	-	1	1,651-2,226	-	21
Ofc asst II	-	-	1	1,003-1,189	-	13
Resource Conservation & Development Division:						
Temporary help	-	0.8	0.8	-	11	11
Administrative Services Division:						
Staff services mgr II	-	-	1	2,501-3,019	-	36
Staff services analyst	-	-	1	1,397-2,073	-	21
Policy Review Unit:						
Assoc govtl prog analyst	-	-	1	2,073-2,501	-	28
Totals, Proposed New Positions	-	1.3	11.8	-	\$22	\$303
Totals, Adjustments	-	1.8	-7.7	-	\$29	-\$204
TOTALS, SALARIES AND WAGES	97.6	107.4	97.3	\$2,429	\$2,739	\$2,556

* Dollars in thousands, excluding salary range.

3400 AIR RESOURCES BOARD

The Air Resources Board has primary responsibility for protecting air quality in California. This responsibility includes establishment of ambient air quality standards for specific pollutants, evaluation of standards adopted by the U.S. Environmental Protection Agency and development and implementation of the State Implementation Plan for the attainment and the maintenance of these standards. The plan includes emission limitations for vehicular and industrial sources established by the Board and local air pollution control districts.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
10 Continuing program costs.....	550.2	549.2	549.2	\$52,612	\$55,590	\$52,696
Workload adjustments.....	-	19.6	21.5	-	816	3,625
Cost-of-living adjustment (local assistance).....	-	-	-	-	-	73
Totals, Air Pollution Control.....	550.2	568.8	570.7	\$52,612	\$56,406	\$56,394
Reimbursements				-481	-700	-683
NET TOTALS, PROGRAM				\$52,131	\$55,706	\$55,711
General Fund				8,801	8,565	5,390
Motor Vehicle Account, State Transportation Fund.....				23,686	24,502	25,654
Automotive Repair Fund				1,415	1,523	1,582
California Environmental License Plate Fund				1,228	1,443	2,101
Air Pollution Control Fund				555	1,637	1,015
Vehicle Inspection Fund				14,186	15,070	17,504
Federal Trust Fund ¹				2,121	2,822	2,321
State Energy Resources Conservation and Development Special Account—General Fund				139	144	144

Authority

Health and Safety Code Sections 39000-39299.

SIGNIFICANT PROGRAM CHANGES

Program	Description	1982-83	
		Positions	Dollars *
10.10	Establishment of local assessment to support air pollution control districts	-	-\$6,141
10.10, 10.40 & 10.60	Control of Toxic Substances	7	303
10.20	Completion of Emission Data Management System	-	275
10.30 & 10.80	Test Program for Alternative Fuels for Diesels	4	198
10.30	Inspection Program for Tampering of In-Use Vehicles	3	154
10.60, 10.70, & 10.80	Study of Acid Rain in California	4	345
10.60	Extramural Research.....	-	1,865
10.70	Relocation of Maintenance and Testing Facility	-	210

10 AIR POLLUTION CONTROL PROGRAM

Program Objectives and Description

Air pollution harms the health of California's citizens; it impairs productivity; it damages crops and reduces their yields; it lessens our enjoyment of our surroundings; and it lowers property values. Control of air pollution, while ensuring that growth and needed development may occur, is the objective of the Air Resources Board. In order to meet that objective, the Board develops and implements a variety of control strategies.

The Regional Programs element works closely with local governmental and private agencies in developing comprehensive air quality maintenance and air conservation planning programs and reviews environmental impact reports for anticipated effects on air quality of proposed private, commercial and industrial development.

The Stationary Source Control element focuses on developing and evaluating procedures and strategies to monitor and control emissions from nonvehicular air pollution sources, and works with local air pollution control districts to promote the adoption and implementation of effective control measures.

The Mobile Source Control element develops, implements, and enforces laws and regulations controlling emissions from new and in-use vehicles.

The Enforcement element investigates complaints against polluters, assists local districts in enforcing emission requirements against major sources of pollution and prepares documentation on chronic and flagrant violations for referral to local or State prosecutors.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3400 AIR RESOURCES BOARD—Continued

The Vehicle Inspection element provides for the inspection of vehicles operating in California upon change in ownership, and also for the monitoring and certification of "smog stations" which certify whether in-use vehicles comply with emission control standards. These activities are carried out by contracts with the Department of Consumer Affairs and the private sector.

The Research element conducts and sponsors research on the composition, the chemical process and the distribution trends of pollution in the atmosphere; on the effects of air pollution on human health, vegetation, and on the economy of the State; and on measures for the control of such pollution.

The Technical Services element collects and analyzes data on meteorology and air quality, and provides data processing services to other Board elements.

The Haagen-Smit Laboratory element provides sampling and analysis to other elements of the Air Pollution Control Program.

The General Support element provides executive leadership, policy guidance and administrative services.

Program Elements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
10.10 Regional Programs	74	73.7	70.7	\$10,180	\$10,597	\$4,547
10.20 Stationary Source Control	97.5	102.1	98.1	4,436	4,923	4,884
10.30 Mobile Source Control	71.1	68.8	74.4	2,785	3,261	3,550
10.40 Enforcement	39.9	42.1	43.5	1,925	2,175	2,313
10.50 Vehicle Inspection	—	2.5	2.5	16,034	17,034	19,526
10.60 Research	51.1	57.3	58.7	6,342	6,981	9,143
10.70 Technical Services	118.5	119.2	115.8	6,494	6,676	7,144
10.80 Haagen-Smit Laboratory	97.1	102.1	106	4,405	4,745	5,266
10.90 General Support:						
Distributed to other programs	(107.8)	(109)	(107.9)	(4,653)	(5,003)	(5,446)
Undistributed	1	1	1	11	14	21

10.10 Regional Programs

Under this element, the Board works with air pollution control districts and general purpose local government agencies, and industrial project proponents to develop and coordinate local air quality programs with State and Federal-related programs and activities and to ensure that air quality impacts of new sources of air pollution are adequately addressed and consistent with Clean Air Act and State and local rules and regulations. This element represents ARB's major effort to assure that present and future air quality will be enhanced and protected by coordination of Federal, State, regional, and local air quality programs. The Regional Programs Element includes responsibility for eight key functions.

1. Subvention of State funds to local air pollution control district's air quality programs pursuant to the California Health and Safety Code.
2. Support local Air Pollution Control Districts in the adoption of new rules and regulations.
3. Update the State Implementation Plan (SIP) for achieving and maintaining national ambient air quality standards pursuant to the Federal Clean Air Act in such a manner as to avoid the Federal imposition of sanctions on California.
4. Coordinate air programs with areawide wastewater programs, transportation programs, and coastal programs.
5. Review and comment on environmental impact reports as required by the Public Resources Code, the Government Code, and the National Environmental Policy Act.
6. Coordinate responses to EPA's final rulemaking on SIP submissions and air pollution control district rules and regulations.
7. Provide assistance to industries wishing to locate or expand in California and review and comment on applications to lead agencies for permits to construct major facilities which may include new sources of pollution.
8. Develop and implement, in conjunction with local districts, a new source siting program for California that meets clean Air Act and state requirements.

In 1981-82 Federal Funds carried forward have permitted 3.8 personnel-years to be added to temporary help to assist in development of the 1982 state implementation plan.

In 1982-83, one position and \$36,000 are proposed to assist local districts in the evaluation and mitigation of toxic substances from new sources.

Concurrent with the proposed budget for 1982-83 the Administration will be seeking legislation authorizing air pollution control districts to assess fees for the issuance of permits and variances to cover the costs of district operations. Such legislation will permit a reduction of approximately \$6.1 million (\$3.3 million GF, \$2.8 million MVA) in State subventions.

Performance Measures	1980-81	1981-82	1982-83
Number of subventions granted	45	45	45
SIP revisions & RFPs submitted to EPA for approval	17	12	26
EIR documents reviewed	1,914	982	1,000
New source review—number of projects	190	216	227

* Dollars in thousands

3400 AIR RESOURCES BOARD—Continued

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures:						
State Operations.....	74	73.7	70.7	\$2,867	\$3,253	\$2,979
Local Assistance:						
Continuing program costs.....	—	—	—	7,313	7,344	1,495
Special adjustment—cost-of-living increase	—	—	—	—	—	73
Totals	74	73.7	70.7	\$10,180	\$10,597	\$4,547
General Fund				4,639	4,623	1,424
Motor Vehicle Account, State Transportation Fund.....				4,921	5,079	2,467
Federal Trust Fund				468	644	418
Air Pollution Control Fund				—	48	35
Reimbursements				13	59	59
State Energy Resources Conservation and Development Special Account—General Fund.....				139	144	144

10.20 Stationary Source Control

Under this element the Board is responsible for developing measures for controlling emissions from industrial and energy-related stationary sources; for effecting the implementation of such measures by air pollution control districts; for developing strategies for the control of air emissions of hazardous (carcinogenic, mutagenic, or teratogenic) compounds; for determining best available control technology; for maintaining an up-to-date inventory of the kinds and amounts of emissions from air pollution sources in California; for developing standard test procedures; and for testing and certifying new stationary source control systems. In addition, this element includes efforts to coordinate with the U.S. Environmental Protection Agency (EPA) and with local districts in matters related to the control of emissions from stationary sources. The element also includes provision of technical assistance, such as source testing and engineering support, to districts which request such assistance.

In 1981-82 Federal Funds carried forward have permitted 3.8 personnel-years to be added to temporary help for the development and adoption of control measures to meet stationary source control requirements of the 1982 Federal nonattainment plans.

In 1982-83, \$275,000 is proposed to complete development of Emission Data Management System.

Performance Measures

	1980-81	1981-82	1982-83
Emission reduction: number of control measures developed	11	17	17
Engineering evaluations of sources and control technology:			
Number of engineering evaluations	51	77	80
Emissions inventory: number of update transactions.....	320,000	385,000	280,000

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	97.5	102.1	98.1	\$4,436	\$4,923	\$4,884
General Fund				1,104	944	932
Motor Vehicle Account, State Transportation Fund.....				2,709	2,825	2,989
Federal Trust Fund				427	585	488
Reimbursements				16	36	36
Air Pollution Control Fund				180	533	439

10.30 Mobile Source Control

Motor vehicles and the many other uses of the internal combustion engine are the major sources of carbon monoxide emissions as well as very significant sources of the photochemically reactive pollutants: oxides of nitrogen and hydrocarbons. Violations of the air quality standards for mobile-source related pollutants occur throughout California. The worst example continues to be the South Coast Air Basin (generally, the Los Angeles Metropolitan area but including the San Bernardino-Riverside areas as well) where the worst photochemically-generated air pollution in the United States exists. This element is directed at controlling emissions from internal combustion engines. Activities of this element include the following items.

1. Developing, implementing, and enforcing laws and regulations limiting emissions from new and in-use vehicles. Surveillance of both new and in-use vehicles is performed to assess the efficacy of established procedures. In addition, the effects of replacement parts, retrofitted emission control devices, and fuel additives on emission are also studied.

2. Developing test and evaluation procedures for vehicles, engines, emission control components, fuel additives, and test equipment to assure emission standards are met for the useful life of required emissions control components.

3. Coordinating with Federal, State, and local agencies and the regulated industries in the control of emissions from internal combustion engines.

4. Conducting information and training seminars for vehicle dealers, mechanics, and members of the public on vehicle emissions and the resulting air pollution.

5. Developing inspection standards, performing effectiveness evaluations, and providing analytical capabilities for unplanned projects and for California's motor vehicle inspection program.

3400 AIR RESOURCES BOARD—Continued

6. Developing regulations for presently unregulated modes of internal combustion engine use, as well as other mobile sources.

In 1981-82 Federal Funds carried forward have permitted 0.9 personnel-year to be added to temporary help to investigate exhaust emission control tampering.

In 1982-83, \$50,000 is proposed to procure vehicles for an expanded program to evaluate and develop emission factors for diesel particulates and aldehydes. Testing support will be provided by the Haagen-Smit Laboratory element. In addition, two positions and \$82,000 are proposed through June 30, 1984 to evaluate the emission effects of alternative fuel usage. Testing support will be provided by the Haagen-Smit Laboratory element. Three positions and \$154,000 are proposed for a federally funded program to conduct fleet inspections to determine the extent of tampering and poor maintenance. Also, for 1982-83, 0.5 positions and \$15,000 are proposed to implement the provisions of Chapter 1185, Statutes of 1981, which permits manufacturers wider latitude in complying with vehicle emissions standards.

New Vehicles

As a result of ARB's regulations governing new motor vehicles and engines the California motoring public operates the least polluting vehicle in America. ARB's efforts in this area include new vehicle/engine certification for exhaust and evaporative emissions, monitoring of manufacturing quality control, inspection of dealerships for proper sale and service of new vehicles, and emission control system warranty regulations.

Performance Measures	1980-81	1981-82	1982-83
New vehicle surveillance actions	180	250	250
Dealership inspections tests.....	2,700	3,000	3,000
New vehicle certification application evaluations.....	250	300	300
Manufacturer quality audit evaluations.....	150	150	150
Consumer complaints investigated	200	200	200
Special surveys completed	30	30	30
Warranty arbitrations completed	300	300	300

In-Use Vehicles

Once correctly certified and prepared vehicles have been sold, they must be maintained properly if they are to continue to meet standards. In use vehicles are inspected for tampering of Emission Control Systems and for proper maintenance to ensure compliance with law. Replacement as well as original parts must be durable and compatible if emissions control is to be maintained at a reasonable cost. Surveillance of in-use vehicles allows the evaluation of long-term control program effectiveness and also provides information for emissions inventory compilation and future control strategy planning. The Motor Vehicle Inspection Program will increase demands upon manufacturers and dealers to honor their emissions control warranty obligations, and the warranty regulations will increase the benefits from the Motor Vehicle Inspection Program.

Performance Measures	1980-81	1981-82	1982-83
In-use vehicles tested	4,000	4,000	5,100
Special emissions tests	1,000	1,000	1,024
Aftermarket parts tested for performance.....	200	250	250
Aftermarket parts evaluated for exemption	50	75	75

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	71.1	68.8	74.4	\$2,785	\$3,261	\$3,550
Reimbursements				209	360	360
Motor Vehicle Account, State Transportation Fund.....				2,195	2,421	2,695
Federal Trust Fund				381	363	495
Air Pollution Control Fund				-	117	-

10.40 Enforcement

The objectives of this element are four-fold:

1. Review local district enforcement programs for conformity to State and Federal requirements.
2. Assure effective enforcement of laws and regulations controlling emissions from stationary sources regarding agricultural burning, gasoline volatility and vapor recovery and major existing and new point sources.
3. Identify, document, and refer stationary source violations for prosecution.
4. Assure adequate training for state and local air pollution investigators.

* Dollars in thousands

3400 AIR RESOURCES BOARD—*Continued*

Enforcement activities include review of districts' enforcement programs for compliance with Federal and State requirements and the inspection and monitoring of major emitting facilities subject to local emission limitations, New Source Review permit requirements, New Source Performance Standards, and standards for hazardous pollutants, including carcinogens. The staff of this element also monitors agricultural burning and works with local districts and growers to encourage compliance with regulations. It enforces regulations on the volatility of gasoline and on the vapor recovery systems required for gasoline marketing and distribution and conducts field inspections of major stationary sources by means of two mobile source-test vans. The staff also compiles quarterly and annual reports for the U.S. Environmental Protection Agency's national compliance data system.

In 1981-82 Federal Funds carried forward have permitted 2.8 personnel-years to be added to temporary help for verification of the compliance with state implementation plan emission limitations.

In 1981-82 0.5 personnel-year was added to facilitate a contract under which the Board is to provide assistance to Ventura County Air Pollution Control District for their enforcement program.

In 1982-83, five positions and \$192,000 are proposed to work with local districts in identifying and evaluating hazardous air contaminants and developing strategies for dealing with toxic emissions.

Performance Measures

	1980-81	1981-82	1982-83
Major source compliance: number of major sources inspected by ARB.....	110	125	140
APCD audits: number of audits conducted	6	19	20
In-stack monitoring: number of excess emission reviews conducted	41	40	40
Variance reviews: number of APCD-issued variances reviewed.....	660	700	700
Public complaints: total number of complaints received.....	825	875	925
Toxic/carcinogenic pollutants: number of inspections.....	30	35	45
Mobile van testing: number of sources tested using mobile vans.....	60	60	60
Fuels testing: number of sources tested.....	3,630	2,683	3,000
Fuels testing: number of tests performed	460	410	410
Case development: number of violations referred	11,764	22,000	10,000
Training: number of symposium attendees	425	535	555
Gasoline vapor recovery systems tested	2,630	2,683	3,000
Verifications of toxic/carcinogenic pollutants.....	30	35	45
Reviews of in-stack monitoring	41	40	40
Complaints acted upon	825	875	925

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	39.9	42.1	43.5	\$1,925	\$2,175	\$2,313
General Fund				472	398	401
Motor Vehicle Account, State Transportation Fund.....				1,191	1,191	1,522
Federal Trust Fund				188	318	212
Reimbursements				74	126	102
Air Pollution Control Fund				-	142	76

10.50 Vehicle Inspection

This element will identify, and cause to be corrected, those vehicles with substantial emissions resulting from failed components, improper adjustment or poor maintenance, in order to realize the full potential of emission control systems on in-use vehicles. In addition to improved air quality, improved vehicle performance and improved fuel economy will result from these activities.

The element consists of two complementary components, namely, the Motor Vehicle Inspection Program (MVIP) and the Smog Station Program. The MVIP enacted by SB 479 and modified by AB 4161 is now in phase three of a four-phase effort, having completed the design and pilot test phases. Phase 3, change-of-ownership, was implemented on March 19, 1979 and requires vehicles, upon transfer registration, to be inspected by one of 17 state inspection stations forming a network in the South Coast Air Shed (SCAS) or by a certified fleet operator. Vehicles that exceed emission standards and criteria established by the Board are required to be repaired. To ensure repair in a cost-effective manner, the MVIP test provides diagnostic information to pin-point the maintenance/repair problem. Phase 4, if enacted, would require periodic inspection and maintenance/repair, when necessary, of all vehicles in the SCAS as a condition of annual registration.

The smog station program complements the MVIP in that licensed, MVPC mechanics are authorized to perform low emission tune-ups and issue Certificates of Compliance, which are required for re-registration of vehicles upon change of ownership in all areas of California outside of the SCAS. As part of the Smog Station Program, mechanics are tested and licensed, and stations are licensed and inspected.

This entire element is centralized in the Air Resources Board. Under an interagency agreement, the Board contracts with the Department of Consumer Affairs, Bureau of Automotive Repair (BAR), to implement the smog station program. In addition to BAR, the Board has contracted with a private corporation to conduct the actual emissions testing in the MVIP. The cost of this activity is fully supported by inspection fees paid into the Vehicle Inspection Fund.

* Dollars in thousands

3400 AIR RESOURCES BOARD—Continued

Performance Measures

	1980-81	1981-82	1982-83
Number of vehicle inspections	1,177,263	1,231,000	1,245,000
Number of station inspections	9,967	10,451	10,557

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Vehicle inspection	—	2.5	2.5	\$14,576	\$15,460	\$17,894
Smog station inspection	—	—	—	1,458	1,574	1,632
Totals ¹	—	2.5	2.5	\$16,034	\$17,034	\$19,526
Motor Vehicle Account, State Transportation Fund				433	441	440
Automotive Repair Fund				1,415	1,523	1,582
Vehicle Inspection Fund				14,186	15,070	17,504

10.60 Research

As a basis for its regulatory and standards-setting decisions, the Air Resources Board requires the fullest and most accurate scientific and technical information on air pollution and its control. Access to the knowledge and skills of a broad range of disciplines is required to assemble this information. The Research element provides the Board with the scientific and technical information necessary to formulate regulations and standards by maintaining several activities:

1. Sponsoring extramural research in various aspects of air pollution, including its effect and its control.
2. Monitoring air pollution research conducted by Federal agencies and other organizations.
3. Establishing appropriate air quality standards for California and coordinating the review of Federal and State ambient air quality standards.
4. Identifying toxic substances in the air environment and establishing acceptable levels of community exposure for those substances that present the greatest potential risk.
5. Evaluating the socioeconomic impacts of air pollution and of control measures designed to reduce those impacts.
6. Developing and applying air quality simulation models.
7. Developing and operating the Board's reference library, which disseminates technical information to the ARB staff and others.

In 1982-83, 0.5 positions and \$119,000 are proposed to support, analyze, and monitor scientific research efforts into the causes and effects of acid rain.

The Board also proposes to increase the extramural research program funding by \$1,865,000 to provide the scientific and technical data on which to base air pollution control decisions.

One position and \$75,000 are proposed to facilitate advanced statistical analyses in response to the increasing complexity and volume of information relating to the health impact of toxic substances.

Performance Measures

	1980-81	1981-82	1982-83
1. Air quality standards analysis: number of reports completed, by type			
Federal comment	2	2	2
Status	1	1	1
Staff	1	2	3
2. Air quality modeling: number of computer runs made, by type of project			
Research & development project runs	1,100	1,200	1,200
Service project runs	100	450	500
3. Research projects: number of research contracts awarded, by subject			
Effects	16	15	16
Emissions	13	14	13
Atmospheric processes	7	6	10
Meteorology	1	4	2
Measurement methods	2	4	5
Economics	2	3	2
4. Research projects: number of projects conducted in house, by year-end completion status			
In progress	22	25	26
Completed	19	20	23

¹ Inspection personnel are shown in the budget of the Department of Consumer Affairs (Bureau of Automotive Repair).

* Dollars in thousands

3400 AIR RESOURCES BOARD—Continued

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	51.1	57.3	58.7	\$6,342	\$6,981	\$9,143
General Fund				558	680	671
Motor Vehicle Account, State Transportation Fund.....				4,456	4,823	6,295
California Environmental License Plate Fund				1,228	1,443	2,101
Reimbursements				100	-	-
Air Pollution Control Fund				-	35	76

10.70 Technical Services

A cost-effective air pollution program requires timely and accurate measurements of the air pollution problem. This element supports the State board by gathering aerometric data; analyzing and publishing data which are needed to develop and evaluate air pollution control strategies; making daily agricultural burning announcements; and predicting severe air pollution episodes. This element continuously supports the Air Pollution Control Program through the following activities.

1. Monitoring ambient air pollutant concentrations and assuring the accuracy and precision of the air quality data.

2. Cooperating with local agencies to improve the accuracy of spatial and temporal representations of air quality data through special studies, quality assurance measures, and interlaboratory comparisons.

3. Providing electronic data processing services and support to other Board elements, and computer processing of statewide emissions, meteorological, and air-quality data.

4. Issuing daily agricultural burning notices based on an evaluation of real-time aerometric data and established meteorological criteria of all California air basins.

5. Making daily predictions of air quality in specific air basins during seasons of potentially severe air pollution episodes.

In 1981-82 Federal Funds carried forward have permitted 5.6 personnel-years to be added to temporary help to facilitate the emission data system and to assist in the operation of the state and local air monitoring stations (SLAMS) network.

In 1982-83, \$210,000 is proposed to fund a replacement facility for the existing Air Monitoring and Quality Assurance Test Facility which will be demolished in February 1982. The Board also proposes two positions and \$166,000 to establish and operate a wet/dry deposition monitoring program for acid rain.

Performance Measures	1980-81	1981-82	1982-83
1. Daily agricultural burning announcements and episode predictions: number of agricultural burning control notices issued.....	10,400	11,000	12,000
2. Daily agricultural burning announcements and episode predictions: number of predictions made.....	6,200	8,800	11,000
3. Aerometric data analysis and reporting: number of meteorological measurements	380,000	490,000	595,000
4. Air monitoring and quality assurance: number of air monitoring stations for gaseous pollutants by operating agency			
ARB stations	36	36	36
Local stations	108	108	108
5. Air monitoring and quality assurance: number of gaseous pollutant monitoring instruments, by operating agency			
ARB instruments	153	153	153
Local instruments	462	462	462
6. Air monitoring quality assurance: number of high-volume air samples (hi-vols), by operating agency			
ARB hi vols	28	28	28
Local hi vols	132	132	132
7. Air monitoring and quality assurance: number of instruments audited, by accuracy of instrument			
Within 10%	161	172	179
Between 10 and 15%	19	19	20
15% and over	13	13	14

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	118.5	119.2	115.8	\$6,494	\$6,676	\$7,144
General Fund				1,652	1,281	1,352
Motor Vehicle Account, State Transportation Fund.....				4,168	4,108	4,822
Federal Trust Fund				657	912	708
Air Pollution Control Fund				-	340	227
Reimbursements				17	35	35

* Dollars in thousands

3400 AIR RESOURCES BOARD—*Continued*

10.80 Haagen-Smit Laboratory

The Haagen-Smit Laboratory, located in El Monte, provides sampling and analysis services to other elements of the air pollution control program. A major function is to support the regulatory activities of the Mobile Source Control element through a wide variety of vehicle emissions related tests and services. The Atmospheric Testing component provides nonroutine atmospheric sampling and testing services to the Executive Office and to other elements of the air pollution control program.

In 1982-83, \$75,000 is proposed to provide testing support to the Mobile Source Control element for the evaluation of diesel particulates and aldehydes. In addition, two positions and \$116,000 are proposed through June 30, 1984 to provide testing support to the Mobile Source Control element for the evaluation of alternative fuels. Finally, 1.5 positions and \$60,000 is proposed to provide chemical and data analysis for the acid rain investigation.

Vehicle Testing

This service is essential to the laboratory support of the vehicle emissions regulatory program described in the Mobile Source Control element.

Performance Measures	1980-81	1981-82	1982-83
Dynamometer tests	5,969	6,000	6,100
Evaporative emissions test.....	286	300	300
Other tests and evaluations (includes fuel analyses; methane, sulfur, aldehydes, particulates analyses; engine parameter and parts testing)	510	500	500

Atmospheric Testing

These activities support the programs of various elements of the Air Pollution Control Program, including Research, Mobile Source Control, Stationary Source Control and Legal Affairs and Enforcement. Technical assistance is also provided to other outside agencies.

Performance Measures	1980-81	1981-82	1982-83
Field sampling surveys completed	10	20	20
Laboratory testing projects completed.....	21	24	25
Technical assistance projects completed	7	8	8

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditure	97.1	102.1	106	\$4,405	\$4,745	\$5,266
General Fund				376	639	610
Motor Vehicle Account, State Transportation Fund.....				3,613	3,614	4,424
Reimbursements				41	70	70
Air Pollution Control Fund				375	422	162

10.90 General Support

The objective of the General Support element is to provide executive direction and administrative support to the program functions of the Board. The executive office provides essential management, policy and program direction as well as legal, public information, legislative liaison, and program evaluation. The administrative services component provides fiscal, personnel and business services to the Air Pollution Control program.

In 1981-82 1.4 personnel-years were added to complete review of existing regulations pursuant to Chapter 567, Statutes of 1979.

In 1982-83, the Board proposes 1 position and \$21,000 to reflect the ongoing Solid Waste Management Board reimbursable contract. In the current year, 0.8 personnel-year has been added administratively to provide this service to the Solid Waste Management Board. The Board also proposes one position to meet the increasing need for graphic displays and presentations requested by the staff of the Air Resources Board. In addition, 2 positions and \$84,000 are proposed to continue administrative hearing procedures in accordance with Chapter 567, Statutes of 1979.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (distributed)	(107.8)	(109)	(107.9)	(\$4,653)	(\$5,003)	(\$5,546)
(Undistributed—reimbursements)	1	1	1	11	14	21

* Dollars in thousands

3400 AIR RESOURCES BOARD—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	550.2	570.6	570.6	\$13,545	\$14,715	\$15,050
Merit salary adjustment	-	-	-	-	-	(335)
Workload and administrative adjustments	-	19.6	-	-	300	-
Proposed new positions	-	-	22.5	-	-	515
Totals, Adjustments	-	19.6	22.5	-	\$300	\$515
101001 Totals, Salaries and Wages	550.2	590.2	593.1	\$13,545	\$15,015	\$15,565
105141 Estimated salary savings	-	-21.4	-22.4	-	-555	-625
Net Totals, Salaries and Wages	550.2	568.8	570.7	\$13,545	\$14,460	\$14,940
103101 Staff benefits	-	-	-	3,578	4,373	4,598
100000 Totals, Personal Services	550.2	568.8	570.7	\$17,123	\$18,833	\$19,538
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$1,345	\$1,321	\$1,448
Printing				33	36	38
Communications				477	548	613
Travel—in-state				823	783	750
Travel—out-of-state				57	78	84
Cons & prof svcs				21,414	23,455	26,310
Facilities operations				1,039	1,318	1,491
Central Administrative Services				338	311	720
Equipment				1,310	1,077	1,398
Data processing services				217	132	161
Consolidated Data Center				1,123	1,170	1,275
300000 Totals, Operating Expenses and Equipment				\$28,176	\$30,229	\$34,288
SPECIAL ITEMS OF EXPENSE						
400000 Contract escalation				-	-	1,000
TOTALS, EXPENDITURES				\$45,299	\$49,062	\$54,826
Reimbursements				-481	-700	-683
NET TOTALS, EXPENDITURES				\$44,818	\$48,362	\$54,143

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$4,372	\$4,447	\$4,517
Allocation for employee compensation	412	177	-
Allocation for price increase	-	1	-
Less allocation to State Board of Control pursuant to Chapter 1297, Statutes of 1980	-1	-	-
Allocation for State regulations review	21	10	-
Prior year balances available:			
Chapter 922, Statutes of 1979	30	-	-
Totals Available	\$4,834	\$4,635	\$4,517
Reduction per Section 27.10, Budget Act of 1981	-	-10	-
Two percent unallotment	-	-93	-
Unexpended balance, estimated savings	-35	-	-
TOTALS, EXPENDITURES	\$4,799	\$4,532	\$4,517

* Dollars in thousands

3400 AIR RESOURCES BOARD—Continued

019 State Energy Resources Conservation and Development
Special Account—General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$128	\$143	\$144
Allocation for employee compensation	11	1	-
TOTALS, EXPENDITURES.....	\$139	\$144	\$144

044 Motor Vehicle Account—State Transportation Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$18,852	\$20,223	\$24,959
Allocation for employee compensation	1,555	893	-
Allocation for price increase	-	4	-
Allocation for State regulations review	60	71	-
Totals Available	\$20,467	\$21,191	\$24,959
Unexpended balance, estimated savings	-92	-	-
TOTALS, EXPENDITURES.....	\$20,375	\$21,191	\$24,959

115 Air Pollution Control Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$608	\$1,637	\$1,015
Allocation for employee compensation	1	-	-
Totals Available	\$609	\$1,637	\$1,015
Unexpended balance, estimated savings	-54	-	-
TOTALS, EXPENDITURES.....	\$555	\$1,637	\$1,015

128 Automotive Repair Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$1,362	\$1,489	\$1,582
Allocation for employee compensation	133	34	-
Totals Available	\$1,495	\$1,523	\$1,582
Unexpended balance, estimated savings	-80	-	-
TOTALS, EXPENDITURES.....	\$1,415	\$1,523	\$1,582

140 California Environmental License Plate Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$1,216	\$1,443	\$2,101
Allocation for employee compensation	12	-	-
TOTALS, EXPENDITURES.....	\$1,228	\$1,443	\$2,101

420 Vehicle Inspection Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation (expenditures)	\$13,910	\$14,947	\$17,504
Allocation for employee compensation	285	123	-
Totals, Available.....	\$14,195	\$15,070	\$17,504
Unexpended balance, estimated savings	-9	-	-
TOTALS, EXPENDITURES.....	\$14,186	\$15,070	\$17,504

* Dollars in thousands

3400 AIR RESOURCES BOARD—Continued

890 Federal Trust Fund^f

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation (expenditures)	—	\$2,005	\$2,321
Federal funds	\$2,121	—	—
Budget adjustment	—	817	—
TOTALS, EXPENDITURES	\$2,121	\$2,822	\$2,321
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$44,818	\$48,362	\$54,143

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

Air Pollution Control Subvention Program

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation	\$4,033	\$4,033	\$873
Unexpended balance, estimated savings	— 31	—	—
Special adjustment—cost-of-living	—	—	(40)
TOTALS, EXPENDITURES	\$4,002	\$4,033	\$873
044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,311	\$3,311	\$695
Special adjustment—cost-of-living	—	—	(33)
TOTALS, EXPENDITURES, ALL FUNDS (Air Pollution Control Subvention)	\$7,313	\$7,344	\$1,568
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$52,131	\$55,706	\$55,711

REVENUES

	1980-81*	1981-82*	1982-83*
Receipts:			
Fines	\$220	—	—
Sale of Fixed Assets	2	—	—
100000 Totals, Revenues (General Fund)	\$222	—	—

FUND CONDITION

115 Air Pollution Control Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$2,131	\$2,301	\$1,235
Prior year adjustments	43	—	—
Reserves, Adjusted	\$2,174	\$2,301	\$1,235
Receipts:			
Fees	80	99	106
Fines	228	271	—
Income from surplus money investments	374	201	38
100000 Totals, Revenues	\$682	\$571	\$144
Totals, Resources	\$2,856	\$2,872	\$1,379
Expenditures:			
Air Resources Board	555	1,637	1,015
Totals, Expenditures	\$555	\$1,637	\$1,015
Reserves	\$2,301	\$1,235	\$364
Reserve for economic uncertainties	2,301	1,235	364

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3400 AIR RESOURCES BOARD—Continued

CHANGES IN AUTHORIZED POSITIONS						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	550.2	570.6	570.6	\$13,545	\$14,715	\$15,050
Workload and Administrative Adjustments:				Salary Range		
Sr air resources engr	—	0.5	—	2,563-3,093	19	—
Legal asst	—	0.7	—	1,457-1,749	15	—
Mailing machine opr	—	0.8	—	1,071-1,246	9	—
Temporary help	—	17.6	—	—	257	—
Totals, Workload and Administrative Adjustments	—	19.6	—	—	\$300	—
Proposed New Positions:						
Executive Office:						
Staff counsel I	—	—	1	2,684-3,245	—	32
Legal asst	—	—	1	1,457-1,749	—	18
Regional Programs Division						
Assoc air pollution specialist	—	—	1	2,124-2,563	—	26
Mobile Source Control Division						
Assoc air resources engr	—	—	2	2,226-2,683	—	53
Assoc air pollution specialist	—	—	1	2,124-2,563	—	26
Air resources field rep I	—	—	2	1,762-2,124	—	42
Temporary help	—	—	0.5	—	—	10
Enforcement Division						
Assoc air resources engr	—	—	2	2,226-2,684	—	53
Assoc air pollution specialist	—	—	2	2,124-2,563	—	51
Office Asst II	—	—	1	989-1,189	—	12
Research Division						
Biostatistician III	—	—	1	2,173-2,621	—	26
Assoc air pollution specialist	—	—	0.5	2,124-2,563	—	13
Technical Services Division						
Assoc air pollution specialist	—	—	2	2,124-2,563	—	51
Haagen-Smit Laboratory Division						
Assoc air pollution specialist	—	—	1.5	2,124-2,563	—	38
Air resources engr	—	—	1	1,651-2,226	—	20
Specialist I	—	—	1	1,157-1,384	—	14
Administrative Services Division						
Delineator	—	—	1	1,407-1,685	—	17
Stock clk	—	—	1	1,102-1,290	—	13
Totals, Proposed New Positions	—	—	22.5	—	—	\$515
Totals, Adjustments	—	19.6	22.5	—	\$300	\$515
TOTALS, SALARIES AND WAGES	550.2	590.2	593.1	\$13,545	\$15,015	\$15,565

3410 HUMBOLDT BAY FUND

Program Objectives and Description

The purpose of the Humboldt Bay Fund is to provide assistance for expenses attributable to litigation involving title to or boundaries of tidelands in the City of Eureka.

Chapter 1095, Statutes of 1978 (AB 925), provided for the transfer of \$750,000 during 1978-79 from the oil and dry gas revenues payable to the State under Chapter 138, Statutes 1964, pursuant to Section 6217 of the Public Resources Code, to be appropriated to the State Controller for the purpose of allocating the funds. The General Fund receives 15 percent of the amount deposited by the City of Eureka into the Humboldt Bay Fund during the preceding fiscal year after deducting specified expenses. These payments are perpetual, and are reported as revenue by the State Controller. The appropriations made in Chapter 1095, Statutes of 1978 will continue until exhausted, or until the object of settling land titles within the Eureka grant has been substantially achieved.

SUMMARY BY OBJECT RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Prior Year Balance Available:			
Chapter 1095, Statutes of 1978	\$339	\$289	\$239
Balance available in subsequent years	—289	—239	—189
TOTALS, EXPENDITURES	\$50	\$50	\$50

* Dollars in thousands, excluding salary range

3460 COLORADO RIVER BOARD OF CALIFORNIA

The principal objective of the Colorado River Board is to protect California's rights and interests in the water and power resources of the Colorado River system. This is accomplished through investigations and negotiations with the other basin states and federal agencies to obtain favorable administrative actions, and, if necessary, litigation. Activities include analyses of the engineering, legal and economic matters concerning the Colorado River resources of the seven basin states (Arizona, California, Colorado, Nevada, New Mexico, Utah, and Wyoming) and all factors involved in the 1944 Mexican Water Treaty obligation to deliver Colorado River water to Mexico. The Board develops a single position among the agencies having the major established water and power rights in the Colorado River. The Board also collaborates with other California agencies, primarily the Department of Water Resources, State Water Resources Control Board, and Department of Fish and Game and works closely with the Attorney General, the Board's counsel.

By statute, the Board consists of eleven members that are appointed by the Governor: one from each of the six major public agencies having rights to the use of water or power from the Colorado River, three from the general public, and the Directors of the Departments of Water Resources and Fish and Game. The agencies are: Palo Verde Irrigation District, Imperial Irrigation District, Coachella Valley Water District, The Metropolitan Water District of Southern California, San Diego County Water Authority, and the Department of Water and Power of the City of Los Angeles.

Program Requirements

	1980-81*	1981-82*	1982-83*
10 Protection of California's Colorado River Rights and Interests.....	\$485	\$542	\$547
19 Reimbursements (other)	-323	-366	-370
21 NET TOTALS, PROGRAM (General Fund)	\$162	\$176	\$177
22 Personnel years.....	9.6	10.7	10.7

PROTECTION OF CALIFORNIA'S COLORADO RIVER RIGHTS AND INTERESTS

Program Objectives and Description

California's rights and interests in the Colorado River Basin must be preserved in order to continue the successful irrigation of about 650,000 acres in the Palo Verde, Yuma, Imperial, and Coachella Valleys of California and the furnishing of municipal, industrial, and agricultural water supplies and hydroelectric energy to portions of the six counties comprising the coastal area of southern California. The area served by Colorado River water and power has a population of over twelve million—more than half the state's population—and represents more than half the state's assessed valuation. The public agencies having the rights to use Colorado River water and power have invested about \$800 million in facilities for diversion and beneficial use of nearly five million acre-feet of water per year and for the generation and transmission of three and a half billion kilowatt-hours of hydroelectric energy annually.

Protection of California's Colorado River rights, including water quantity, water quality, and hydroelectric power, requires a continuous effort because plans for use of water by the seven states plus Mexico's deliveries exceed the available supply. California's present uses are approximately equal to the combined uses of the other six basin states. As the other states increasingly utilize their apportionments of Colorado River water, the river's problems become more severe. It is expected that California's use of river water will be cut to 4.4 million acre-feet annually in the mid-1980's when deliveries are expected to commence from the Central Arizona Project. Currently, the Colorado River supplies approximately 65 percent of the water used in Southern California.

Fulfillment of the Board's functions and obligations is a continuing program, requiring analysis and action on dynamically changing factors affecting Colorado River water and power supplies.

The major objectives of the program are as follows:

1. Achieve salinity levels in the lower Colorado River at or below 1972 levels.
2. Work with the federal government and other states on Mexican Water Treaty problems. It is anticipated that the problems to be addressed in 1982-83 will include the development of an agreement between the two nations on pumping from groundwater basins along the border.
3. Work with the federal government and California agencies that have contracts for hydroelectric power from Hoover Dam which expire in 1987 to the end that the agencies may obtain renewal contracts that provide for the agencies to continue to receive the same or similar power resources from Hoover Powerplant.
4. Work towards amicable settlement of the basic disagreements between the four Upper Colorado River Basin states and the three Lower Basin states over interpretation of the Colorado River Compact. The major disagreement concerns the magnitude of the obligation of the Upper Basin states relative to the U.S.-Mexico Treaty guarantee of a delivery of 1,500,000 acre-feet/year to Mexico.

A minor reduction in temporary help, commencing in the current year, is the result of reduced program needs.

Authority

California Water Code, Division 6, Part 5, Sections 12500-12553.

* Dollars in thousands

3460 COLORADO RIVER BOARD OF CALIFORNIA—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	9.6	10.7	10.7	\$326	\$354	\$355
Merit salary adjustment	-	-	-	-	(1)	(1)
Workload and administrative adjustments	-	-	-	-	-3	-1
101001 Totals, Salaries and Wages	9.6	10.7	10.7	\$326	\$351	\$354
105141 Estimated salary savings	-	-	-	-	-1	-1
Net Totals, Salaries and Wages ..	9.6	10.7	10.7	\$326	\$350	\$353
103101 Staff benefits	-	-	-	79	95	92
100000 Totals, Personal Services	9.6	10.7	10.7	\$405	\$445	\$445
OPERATING EXPENSES AND EQUIPMENT						
General expenses				15	19	20
Travel—in-state				9	15	15
Travel—out-of-state				17	19	20
Facilities operations				39	42	44
Cons & Prof Svcs: Interdept'l				-	-	1
Equipment				-	2	2
300000 Totals, Operating Expenses and Equipment				\$80	\$97	\$102
TOTALS, EXPENDITURES				\$485	\$542	\$547
Reimbursements				-323	-366	-370
NET TOTALS, EXPENDITURES				\$162	\$176	\$177

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$159	\$174	\$177
Allocation for employee compensation	18	9	-
Totals Available	\$177	\$183	\$177
Reduction per Section 27.10, Budget Act of 1981	-	-3	-
Two percent unallotment	-	-4	-
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES (State Operations)	\$162	\$176	\$177

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	9.6	10.7	10.7	\$326	\$354	\$355
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Temporary help	-	-	-	-	-3	-1
Totals, Workload and Administrative Adjustments	-	-	-	-	-3	-1
TOTALS, SALARIES AND WAGES	9.6	10.7	10.7	\$326	\$351	\$354

* Dollars in thousands

3480 DEPARTMENT OF CONSERVATION

The Department of Conservation is responsible for promoting the conservation and wise utilization of the State's land, energy, and mineral resources. Through a diverse team of earth scientists and resource managers, the Department provides services and disseminates information in the following areas: geology and seismology, soils, minerals, geothermal and petroleum resources, and agricultural and open space lands.

These services and information are critical to the public and private sectors for land use decisions, siting of critical facilities, regulation and conservation of petroleum resources, preservation of agricultural and open space lands, mined land reclamation, mineral resource conservation, and soil conservation.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Geologic Hazards and Mineral Resources Conservation	\$7,313	\$8,370	\$8,485
20 Oil, Gas and Geothermal Protection	4,758	5,316	5,478
30 Special Services for Resource Protection	888	1,313	1,525
40 Administration	2,055	2,311	2,265
Distributed Administration	-2,000	-2,274	-2,225
TOTALS, PROGRAMS	\$13,014	\$15,036	\$15,528
Reimbursements	-683	-1,503	-982
NET TOTALS, PROGRAMS	\$12,331	\$13,533	\$14,546
General Fund	9,148	9,433	9,555
Surface Mining and Reclamation Account, General Fund	499	1,151	1,175
State Highway Account, State Transportation Fund	11	11	11
California Water Fund	11	11	11
California Environmental License Plate Fund	319	151	-
Strong-Motion Instrumentation Program Fund	1,349	1,539	1,589
Energy and Resources Fund	564	-	-
Resources Account, Energy and Resources Fund	-	752	1,998
Federal Trust Fund	430	485	207
Personnel years	296.6	341.4	343.4

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years		Dollars *	
		1981-82	1982-83	1981-82	1982-83
10.20	Shift in funding for geothermal investigations	-	(9)	-	(\$314)
30.20	Workload continuation for Farmlands Mapping and Monitoring ..	-	10.5	-	540
30.30	Continuation of California Resources Information System	-	3.8	-	155
30.40	Continuation of State Soils Information	-	1	-	31
30.40	Shift in funding for Windbreaks Demonstration Study	-	(2)	-	(155)

10 GEOLOGIC HAZARDS AND MINERAL RESOURCES CONSERVATION

Program Objectives and Description

The Division of Mines and Geology develops information and makes interpretive judgments about the geology and seismology of California. This information provides a critical perspective for governmental organizations and private enterprise in planning for and making decisions about the most appropriate use of the earth's terrain and its mineral resources. Emphasis is placed on providing information for prudent land use decision making; responsible development of mineral resources; safety of persons and property from geologic hazards; and effective reclamation of mined lands.

The work of the division is accomplished through three major Program Elements: Land Use Geology and Seismology; Mineral Resources Conservation; and Geologic Information and Publications.

In 1982-83, nine positions and \$314,000 for low and moderate temperature geothermal investigations are proposed to be continued with Energy and Resources Funds. The Federal program which funded the first four years of this five-year study has been eliminated. In addition, one position and \$120,000 and five positions and \$220,000 from Energy and Resources Funds will be used to continue activities of updating the Regional Geologic Map series and geologic investigations of the California-Mexico border region, respectively. One position and \$52,000 (GF) to provide advisory services on earth hazards is proposed to be eliminated in 1982-83 due to reduced program needs. Other significant reductions include: elimination of the Geodimeter Network survey in 1982-83 for a savings of \$50,000; limiting the Geologic Library and Mineral Museum in San Francisco to the support of official departmental programs for a savings of \$60,000; and a reduction in miscellaneous operating expenses for an additional savings of \$33,000.

Authority

Public Resources Code, Division 1, Chapter 2, Article 3, and Division 2.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3480 DEPARTMENT OF CONSERVATION—Continued

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	123.4	149.4	149.4	\$7,313	\$8,370	\$8,537
Workload adjustments.....	-	-	-1	-	-	-52
Totals, Geologic Hazards and Mineral Resources Conservation.....	123.4	149.4	148.4	\$7,313	\$8,370	\$8,485
General Fund.....				4,388	4,156	4,136
Surface Mining and Reclamation Account, General Fund.....				499	1,151	1,175
Strong-Motion Instrumentation Program Fund.....				1,349	1,539	1,589
Resources Account, Energy and Resources Fund.....				-	324	669
Energy and Resources Fund.....				113	-	-
State Highway Account, State Transportation Fund.....				11	11	11
California Water Fund.....				11	11	11
Federal Trust Fund.....				405	485	187
Reimbursements.....				537	693	707

Program Elements

10.10 Land Use Geology and Seismology.....	77	90.3	89.3	\$3,662	\$4,063	\$3,780
10.20 Mineral Resources Conservation.....	26.9	35.8	35.8	1,269	1,742	2,068
10.30 Geologic Information and Publications.....	19.5	23.3	23.3	1,072	1,108	1,206
10.40 Administration.....	(34.7)	(31)	(30.2)	1,310	1,457	1,431

10.10 Land Use Geology and Seismology

Through this element, the division provides comprehensive geotechnical information and interpretive judgments about the basic geologic and seismic conditions affecting all California land uses, both onshore and offshore. In this highly cooperative work effort, the division works with local government, Federal and State agencies, university researchers and scientists in the private sector.

Program Element-Components	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
10.10.010 Basic Investigations.....	15	19.7	19.7	\$713	\$914	\$899
10.10.020 Hazards Reduction.....	62	70.6	69.6	2,949	3,149	2,881
Totals.....	77	90.3	89.3	\$3,662	\$4,063	\$3,780
General Fund.....				1,611	1,410	1,132
Strong-Motion Instrumentation Fund.....				1,349	1,539	1,589
Resources Account, Energy and Resources Fund.....				-	324	348
Energy and Resources Fund.....				113	-	-
State Highway Account, State Transportation Fund.....				11	11	11
California Water Fund.....				11	11	11
Federal Trust Fund.....				175	235	142
Reimbursements.....				392	533	547

10.10.010 Basic Investigations

This component focuses on the basic geologic and seismologic framework of California. The objective is to establish and make available a baseline source of geotechnical information for a wide range of land-use applications. Pursuing this objective, division scientists conduct original field investigations, condense and integrate related data produced by State, Federal, university, and scientists from the private sector. Investigations are also conducted of the geology of the coastline on behalf of the California Coastal Commission.

Performance Measures

This work effort produces information which is compiled into regional geologic maps, additions to The Fault Map of California, supportive data for the State Regional Geologic Map series, the State Bouguer Gravity Map, the State Aeromagnetic Map, state and regional epicenter maps, and the California Earthquake Catalog.

* Dollars in thousands

3480 DEPARTMENT OF CONSERVATION—Continued

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	15	19.7	19.7	\$713	\$914	\$899
General Fund				532	726	691
Resources Account, Energy and Resources Fund				—	109	123
Energy and Resources Fund				113	—	—
Reimbursements				68	79	85

10.10.020 Hazards Reduction

This component includes identification, interpretation and evaluation of specific geologic and seismologic hazards which must be considered for informed land-use decisions. Maps and reports produced through these efforts focus on particular geotechnical problems and potential problems that threaten specific localities. Priorities are placed on high-risk projects, where major seismic events could have the most catastrophic consequences.

Performance Measures

The projects undertaken through this component result in maps, reports, and other products which are used by public agencies and the private sector in zoning decisions, facility site selections, and permitting and licensing processes. They also provide critical background information for further interpretation in design and construction decisions. Many work activities are funded through other governmental entities.

Fault zoning studies—Seismic monitoring of faults, evaluations of fault activity, Special Studies Zone maps (Alquist-Priolo Act requirements) and policy and guidelines assistance to local government.

Site evaluation and review—Review and comment on: Geologic and seismic reports on proposed sites for critical facilities such as dams, nuclear reactors, LNG facilities, and hospitals; environmental impact reports and statements; seismic safety and safety elements of local government general plans.

Strong-motion studies—Installation of strong-motion instruments, both free field and in structures; the maintenance, servicing and updating of installed instruments; the collection, processing, interpretation, and publication of all records obtained.

Crustal strain studies—Reports on earth crustal conditions developed through application of geodimeter networks for transfault strain; precise-level surveys; tellurometer studies; microacoustics, tiltmeter, and telluric current studies.

Seismological investigations—Studies of earthquake mechanisms and precursors; evaluation of earthquake predictions, and preparation of damage and ground response maps (both predictive and post-event).

Fault mechanism studies—Maps and interpretive studies of fault zones such as Rose Canyon, San Diego County, and the Lake Oroville area, Butte County.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	62	70.6	69.6	\$2,949	\$3,149	\$2,881
General Fund				1079	684	441
Strong-Motion Instrumentation Fund				1,349	1,539	1,589
Resources Account, Energy and Resources Fund				—	215	225
State Highway Account, State Transportation Fund				11	11	11
California Water Fund				11	11	11
Federal Trust Fund				175	235	142
Reimbursements				324	454	462

10.20 Mineral Resources Conservation

Activities in this element include the inventory and study of known mineral deposits, and the compilation of resource data as to type, grade, and extent; assistance to local Governments in planning for surface mining and reclamation of mined lands; the classification of urbanizing lands according to their mineral content; and the encouragement of sound conservation practices in the development and recovery of the State's mineral resources.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures:						
10.20.010 Deposit Inventory	16.2	12.8	12.8	\$770	\$591	\$893
10.20.020 Land Classification	9.5	17.5	17.5	449	895	914
10.20.030 Mined Land Reclamation	1.2	5.5	5.5	50	256	261
Totals	26.9	35.8	35.8	\$1,269	\$1,742	\$2,068
General Fund				540	341	527
Surface Mining and Reclamation Account, General Fund				499	1,151	1,175
Resources Account, Energy and Resources Fund				—	—	321
Federal Trust Fund				230	250	45

* Dollars in thousands

3480 DEPARTMENT OF CONSERVATION—*Continued*

10.20.010 Mineral Deposit Inventory

The objective of this component is to identify, evaluate, and describe known deposits of potentially useful minerals in California using a regional approach. Emphasis is placed on determining generic relationships (and mineralization processes) as exploration tools, and discerning any regional structure trends among known mineral occurrences. Such investigations identify potential reserves and permit projections of depletion rates for developed deposits. The department is also currently surveying and mapping the low and moderate temperature geothermal resources in California under a Federal grant.

Performance Measures

Results of these investigations are compiled in maps and reports which are made available to other governmental agencies and the public.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	16.2	12.8	12.8	\$770	\$591	\$893
General Fund				540	341	527
Resources Account, Energy and Resources Fund				-	-	321
Federal Trust Fund				230	250	45

10.20.020 Land Classification

The objective of this component is to carry out the mandate of the Surface Mining and Reclamation Act of 1975 (SMARA) as amended by Chapter 800, Statutes of 1980 (SB 1300) and subsequent policies established by the State Mining and Geology Board. The purpose is to classify those lands in California threatened with urbanization or other irreversible uses that would make impossible the future recovery of needed mineral resources. Such lands are classified as to "significant minerals present", "no significant minerals present", or "minerals present, but significance not determined", so that appropriate planning steps can be taken by the State Mining and Geology Board and local lead agencies to prevent irrevocable mineral loss due to other land uses. Information developed in this component is used in close conjunction with that developed in the Mineral Deposit Inventory component.

Performance Measures

Land classification zoning is to be completed for 1,250 square miles of urban and urbanizing land in California as well as other areas in the state where there are imminent significant land use decisions pending. The significance of the lands classified as containing mineral deposits is documented in written reports.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (Surface Mining and Reclamation Account, General Fund)	9.5	17.5	17.5	\$449	\$895	\$914

10.20.030 Mined Land Reclamation

The objective of this component is to provide policy guidance and technical assistance to local governments responsible under SMARA for reclamation of mined lands under their jurisdictions. Chapter 800, Statutes of 1980, requires the state to strengthen its support efforts in reclamation by broadening the state's assistance to local agencies by monitoring lead agency compliance and by supporting the ordinance certification and reclamation plan approval process.

Performance Measures

Case studies will be used to evaluate the effectiveness of reclamation activities throughout the state. Reclamation workshops will provide for the exchange and dissemination of information. Reclamation practice guidelines will be developed for use by local agencies in judging the adequacy of reclamation plans. Reclamation plans will be reviewed and in some cases approved by the State Mining and Geology Board.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (Surface Mining and Reclamation Account, General Fund)	1.2	5.5	5.5	\$50	\$256	\$261

* Dollars in thousands

3480 DEPARTMENT OF CONSERVATION—*Continued*

10.30 Geologic Information and Publications

The objective of this element is to facilitate the preparation and distribution of geologic information. This element has two separate functional components: disseminating technical information and processing maps and publications.

Performance Measures

The information staff prepares technical presentations and news releases, answers technical letters and inquiries and produces the monthly magazine "California Geology", as well as technical information pamphlets and bulletins. Distribution of "California Geology" exceeds 13,000 copies. It provides a vehicle for disseminating technical geologic information of current interest to a wide spectrum of readers from layman to scientist.

The publications staff drafts maps and prepares reports and maps for publication and ensures appropriate distribution. These are used by all levels of government and the public in land use planning, geologic evaluations, construction siting, and other resource evaluation planning functions. Information and publications sales desks are located at three Division offices, and an extensive technical geologic library and mineral exhibit is located at the Division's San Francisco Office.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures:						
10.30.010 Information.....	8.6	9.6	9.6	\$409	\$391	\$431
10.30.020 Publications	10.9	13.7	13.7	663	717	775
Totals	19.5	23.3	23.3	\$1,072	\$1,108	\$1,206
General Fund				927	948	1,046
Reimbursements				145	160	160

10.40 Administration

(See Program 40 for description)

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund)	(34.7)	(31)	(30.2)	\$1,310	\$1,457	\$1,431

20 OIL, GAS, AND GEOTHERMAL PROTECTION

Program Objectives and Description

The Division of Oil and Gas regulates the oil, gas, and geothermal resources operations within the state. This program is concerned with administration of State laws for the conservation of oil, gas, and geothermal resources, to prevent damage to life, health, property and natural resources. To ensure compliance with resource protection and conservation laws, activities include review of applications and issuance of well operation permits, and on-site surveillance and monitoring of: (1) drilling maintenance and abandonment operations, both onshore and offshore; (2) enhanced oil recovery, gas storage, and wastewater disposal projects; and (3) operations for the abatement of subsidence of lands overlying oil fields. The State is fully reimbursed for these activities by annual assessments and fees from the respective industries.

The program's main objectives are to prevent damage to the hydrocarbon or geothermal reservoirs, to the environment, and to other natural resources; to prevent contamination of freshwater deposits penetrated by wells; to prevent conditions that may be hazardous to life or health; and to encourage the wise development of oil, gas, and geothermal resources.

Authority

Division 3, Public Resources Code.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	110.3	113.7	113.7	\$4,758	\$5,316	\$5,478
Totals, Oil, Gas, and Geothermal Protection	110.3	113.7	113.7	\$4,758	\$5,316	\$5,478
General Fund				4,652	5,083	5,243
Federal Trust Fund				25	-	-
Reimbursements				81	233	235

Program Elements

20.10 Regulations of Oil and Gas Operations	100.8	101.4	101.4	\$3,788	\$4,119	\$4,301
20.20 Regulation of Geothermal Operations	9.5	12.3	12.3	319	500	490
20.30 Administration	(17.2)	(18.6)	(18.6)	651	697	687

* Dollars in thousands

3480 DEPARTMENT OF CONSERVATION—Continued

Table I
Program Costs and Supporting Revenues ¹
Oil, Gas and Geothermal Operations

	1980-81*	1981-82*	1982-83*
Beginning Resources	\$77	—\$111	\$228
Revenue applicable to Oil, Gas and Geothermal Operations	4,414	5,362	5,255
Prior year adjustment	50	—	—
Totals, Resources	\$4,541	\$5,251	\$5,483
Budget allotment	4,840	5,083	5,243
Reserve for salary and benefits increase	—	—	240
Total Authorization	\$4,840	\$5,083	\$5,483
Less: Unexpended balance	—188	—60	—
Totals, Expenditures	\$4,652	\$5,023	\$5,483
Ending Resources ²	—\$111	\$228	—

20.10 Regulation of Oil and Gas Operations

The purpose of this element is to prevent damage to and waste from underground oil and gas deposits; prevent loss of oil and gas reservoir energy; prevent damage to underground and surface waters suitable for irrigation or domestic use; prevent other surface environmental damage, including subsidence; prevent conditions that may be hazardous to life or health; encourage the wise development of oil and gas resources through good conservation and engineering practices; and protect correlative rights so that landowners, royalty owners, producers, and the general public realize and enjoy the greatest possible benefits from these vital resources.

Performance Measures	1980-81	1981-82	1982-83
Well proposals	8,949	10,200	11,400
Well and environmental inspections	19,819	21,000	22,000
Total active and idle wells	74,453	76,000	77,500
Production wells	(65,442)	(66,500)	(67,500)
Enhanced recovery and subsidence abatement injection wells	(7,915)	(8,380)	(8,860)
Disposal wells	(754)	(780)	(800)
Storage wells	(342)	(340)	(340)
Orders (compliance, correction, abandonment)	9	10	15
Hazardous and idle deserted wells abandoned	7	5	10
Hearings (public, industry)	15	20	15
Publications	53	90	100

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	100.8	101.4	101.4	\$3,788	\$4,119	\$4,301
General Fund				3,744	4,048	4,230
Reimbursements				44	71	71

¹ Sec. 3402 of the Public Resources Code requires the Department to annually assess operators of oil or gas wells in California a sufficient amount to finance the regulation of oil and gas operations. Geothermal operations are partially supported through drilling fees. Sec. 3110 requires that all revenues be deposited in the General Fund.

² Sec. 3410 allows the Department, when establishing the revenue required, to take into account any adjustments for savings or increased expenditures in the current and prior fiscal years.

* Dollars in thousands

3480 DEPARTMENT OF CONSERVATION—*Continued*

20.20 Regulation of Geothermal Operations

Geothermal energy is indigenous to California and has the potential to lessen—when developed—California's dependence on imported fuels. It can be developed within acceptable environmental standards, even in critical areas such as The Geysers, when due consideration is given to proper mitigating measures. At The Geysers, where development is taking place on unstable terrain, a field office was established in the area to provide close surveillance. A field office was established in September 1981 in El Centro, which is proximate to the Imperial Valley geothermal fields. The principal problem in the Imperial Valley is potential subsidence which would affect gravity irrigation systems in the valley.

The purpose of this element is to prevent damage to and waste of underground geothermal deposits; prevent loss of geothermal reservoir energy; prevent damage to underground and surface waters suitable for irrigation or domestic use; prevent other surface environmental damage, including subsidence; prevent conditions that may be hazardous to life or health; encourage the wise development of geothermal resources through good conservation and engineering practices; and protect correlative rights so that landowners, royalty owners, producers, and the general public realize and enjoy the greatest possible benefits from this important resource. Chapter 1271, Statutes of 1978, assigned lead agency responsibility to the Department under the California Environmental Quality Act for all exploratory geothermal well projects.

Performance Measures	1980-81	1981-82	1982-83
Well proposals	438	600	700
Exploratory project applications.....	36	40	45
Well and environmental inspections	543	1,200	1,400
Total active and idle wells	610	635	645
Production wells.....	(331)	(420)	(440)
Service (injection) wells	(31)	(40)	(70)
Prospect wells.....	(18)	(25)	(35)
Observation wells	(230)	(150)	(100)
Hearings (public, industry, board)	302	300	330
Publications.....	4	4	5

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	9.5	12.3	12.3	\$319	\$500	\$490
General Fund				257	338	326
Federal Trust Fund ¹				25	-	-
Reimbursements				37	162	164

20.30 Administration

(See Program 40 for description)

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund)	(17.2)	(18.6)	(18.6)	\$651	\$697	\$687

30 SPECIAL SERVICES FOR RESOURCE PROTECTION

There is a need to protect the state's non-renewable soils resource and promote the conservation of agricultural and open space lands. These goals are accomplished by a subvention to local agencies to keep open space lands in production for food and fiber; and in the production of maps and statistical information for decisionmakers to use to identify and quantify issues and proposed remedial actions. Elements which address these concerns on an ongoing basis are Open Space Subvention Administration, Farmlands Mapping and Monitoring, California Resources Information System, and Soils Resource Protection.

In 1981-82 11.5 positions were administratively established with \$540,000 made available from the Department of Food and Agriculture and appropriated from the Agricultural Investment Fund for the purpose of monitoring and mapping various categories of California farmlands.

In 1982-83, 10.5 positions and \$540,000 is proposed from the Resources Account, Energy and Resources Fund for the same purpose. In addition, 3.8 new positions funded from the Resources Account, Energy and Resources Fund (\$135,000) and \$20,000 in federal funds are proposed in 1982-83 to continue work on the California Resources Information System (formerly titled California Automated Resources Inventory). Also funded from the Resources Account, Energy and Resources Fund are one new position (\$31,000) to continue studying and mapping soils-related issues; and 2 positions and \$155,000 (formerly funded from the Environmental License Plate Fund) to continue studying the effects of vegetative windbreaks as a means of controlling wind-caused soil erosion.

* Dollars in thousands

3480 DEPARTMENT OF CONSERVATION—Continued

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	9	14.2	14.2	\$888	\$773	\$769
Workload adjustments.....	-	11.5	15.3	-	540	756
Total, Special Services for Resource Protection	9	25.7	29.5	\$888	\$1,313	\$1,525
<i>General Fund</i>				<i>108</i>	<i>194</i>	<i>176</i>
<i>California Environmental License Plate Fund</i>				<i>319</i>	<i>151</i>	-
<i>Resources Account, Energy and Resources Fund</i>				-	<i>428</i>	<i>1,329</i>
<i>Energy and Resources Fund</i>				<i>451</i>	-	-
<i>Federal Trust Fund</i>				-	-	<i>20</i>
<i>Reimbursements</i>				<i>10</i>	<i>540</i>	-
Program Elements						
30.10 Open-Space Subvention Administration	3.2	4.9	4.9	\$107	\$129	\$126
30.20 Farmlands Mapping and Monitoring	1.5	11.5	10.5	319	476	510
30.30 California Resources Information System	2.7	3.5	7.3	312	287	442
30.40 Soils Resource Protection	1.6	5.8	6.8	111	301	340
30.50 Administration	(1)	(2)	(2)	39	120	107

30.10 Open-Space Subvention Administration

Agricultural lands and open space lands of statewide significance must be preserved for the continued economic and social well being of the people of the State of California. Local government is encouraged to preserve these lands by the Open-Space Subvention Program which is administered by the Department of Conservation for the Secretary of Resources. Under this program cities and counties are reimbursed, in part, for tax revenue losses resulting from reduced assessments of lands restricted to agricultural and open space uses under the provisions of the Williamson Act and other open space legislation. These lands are assessed on the basis of income produced rather than market value.

In 1981 the Legislature adopted Chapter 1095, Statutes of 1981, changing the procedures, defining the criteria for cancellation of Williamson Act contracts, and including a special one-time short-term "window" for new cancellation requests. This legislation is expected to cause an increase in the number of contract cancellations in the Budget Year with a resulting increase in workload due to the higher volume of cancellation request evaluations and reapportionment of subvention fund accounts.

Performance Measures

Outputs include review and where applicable, comment on environmental documents; review of open-space plans; evaluation of requests for cancellation of Williamson Act contracts when waiver of the penalties is included; and processing applications and apportionment of the subvention funds.

	1980-81*	1981-82*	1982-83*
Applications for subvention entitlements processed.....	69	70	70
Total entitlements.....	\$13,237	\$14,000	\$13,000
Input	80-81	81-82	82-83
Expenditures (General Fund)	3.2	4.9	4.9
	\$107	\$129	\$126

30.20 Farmlands Mapping and Monitoring

California's \$14 billion per year agricultural industry provides nearly 25 percent of the nation's food, 40 percent of the fresh fruits and vegetables, and produces \$4 billion from farm export revenues. The continuing ability of the state's farmers and ranchers to produce at these levels depends in part, on an adequate supply of crop and grazing land. In recent years there has been considerable discussion and controversy surrounding the conversion of farmland to nonagricultural uses, and what the long-term implications are. This element focuses on mapping and categorizing farm and grazing lands in cooperation with the US Soils Conservation Service, the California Association of Resource Conservation Districts and the California Department of Food and Agriculture.

In 1980-81 this work was begun with funds from the Environmental License Plate Fund. In 1981-82 an appropriation was made to the Department of Food and Agriculture from the Agricultural Investment Fund. Funds are proposed in 1982-83 from Resources Account, Energy and Resources Fund.

* Dollars in thousands

3480 DEPARTMENT OF CONSERVATION—Continued

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	1.5	11.5	10.5	\$319	\$476	\$510
Environmental License Plate Fund				319	-	-
Resources Account, Energy and Resources Fund				-	-	510
Reimbursements				-	476	-

30.30 California Resources Information System

This element is a comprehensive effort employing computer technology to provide public and private sector access to natural resources and environmental information in California. Initiated in 1980-81, the past year was devoted to computer software development, procurement of access terminals and staff acceptance to others in the department who were developing computerized farmland and soils bases. In 1981-82 and 1982-83 it will incorporate natural resource and environmental information formerly maintained by the Environmental Data Center, and will develop a computerized resources information index to permit rapid public access to specific data contained in the files. The ultimate objective is to provide anyone in the state with access to resources information, maps and data which are maintained by public agencies. Federal funds will be made available from the National Cartographic Information Center, U.S. Geological Survey, to assist in some of the mapping activities.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	2.7	3.5	7.3	\$312	\$287	\$442
Energy and Resources Fund	2.7	-	-	312	-	-
Resources Account, Energy and Resources Fund	-	3.5	7.3	-	287	424
Federal Trust Fund	-	-	-	-	-	18

30.40 Soils Resource Protection

This element focuses on a major goal of the Department which is to protect the State's interests in the conservation and enhancement of its nonrenewable soils resource.

Work activities within this element focus on ensuring long-term stability and productivity of soil for the production of food and fiber; supporting, and complementing whenever possible, local and Federal soil conservation programs and activities; and providing a mechanism to incorporate soils resource values into governmental land use policies and decisions.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	1.6	5.8	6.8	\$111	\$301	\$340
General Fund				-	65	50
California Environmental License Plate Fund				-	135	-
Resources Account, Energy and Resources Fund				-	101	290
Energy and Resources Fund				101	-	-
Reimbursements				10	-	-

30.50 Administration

(See Program 40 for description)

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	1	2	2	\$39	\$120	\$107
General Fund				1	-	-
California Environmental License Plate Fund				-	16	-
Resources Account, Energy and Resources Fund				-	40	105
Energy and Resources Fund				38	-	-
Federal Trust Fund				-	-	2
Reimbursements				-	64	-

* Dollars in thousands

3480 DEPARTMENT OF CONSERVATION—Continued

40 ADMINISTRATION

Program Objectives and Description

The objective of this program is to provide executive leadership, policy direction, and the administrative services required to meet the Department's program objectives. Activities include the provision of uniform departmentwide staff services, policy coordination, environmental impact review, and program negotiation with other State, Federal, and local government agencies, and specialized staff services to management.

Administrative activities are performed at several organizational levels within the department. Departmental headquarters provides leadership from the directorate and central services in accounting, budgeting, management analysis, personnel, office services, training, safety and EDP management. More specialized management leadership and staff services are provided through two division headquarters. Division field units provide localized general support for program operations throughout the State.

In 1982-83, due to revised program needs the department proposes to eliminate 0.8 personnel-year temporary help and \$10,000 from the Director's Office; and an additional \$21,000 in miscellaneous operating expenses from the administrative units.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	53.9	52.6	52.6	\$2,055	\$2,311	\$2,275
Workload adjustments.....	—	—	—0.8	—	—	—10
Totals, Administration	53.9	52.6	51.8	\$2,055	\$2,311	\$2,265
Program Elements						
40.01 Administration	—	—	—	—	—	—
40.01.010 Mines and Geology Support.....	14.3	14.3	14.3	\$639	\$723	\$714
40.01.020 Oil and Gas Support	6	6	6	219	248	244
40.01.030 Special Services Support	—	—	—	—	—	20
40.01.040 Departmental Support.....	33.6	32.3	31.5	1,197	1,340	1,287
40.02 Distributed Administration						
Amounts Charged to Other Programs:						
10 Geologic Hazards and Mineral Resources Conservation	(34.7)	(31)	(30.2)	—\$1,310	—\$1,457	—\$1,431
20 Oil, Gas and Geothermal Protection	(17.2)	(18.6)	(18.6)	—651	—697	—687
30 Special Services for Resources Protection.....	(1)	(2)	(2)	—39	—120	—107
Totals, General Support	(52.9)	(51.6)	(50.8)	—\$2,000	—\$2,274	—\$2,225
Net Totals, General Support	53.9	52.6	51.8	\$55	\$37	\$40
Reimbursements				55	37	40

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	296.6	337.7	337.7	\$7,031	\$8,145	\$8,315
Merit salary adjustments.....	—	—	—	(91)	(59)	(170)
Workload and administrative adjustments	—	—	—1.8	—	—	—40
Proposed new positions.....	—	11.5	15.3	—	234	321
Totals, Adjustments.....	—	11.5	13.5	—	\$234	\$281
101001 Totals, Salaries and Wages	296.6	349.2	351.2	\$7,031	\$8,379	\$8,596
105141 Estimated salary savings	—	—7.8	—7.8	—	—162	—190
Net Totals, Salaries and Wages ..	296.6	341.4	343.4	\$7,031	\$8,217	\$8,406
103101 Staff benefits	—	—	—	1,907	2,471	2,555
100000 Totals, Personal Services.....	296.6	341.4	343.4	\$8,938	\$10,688	\$10,961

* Dollars in thousands

3480 DEPARTMENT OF CONSERVATION—Continued

OPERATING EXPENSES AND EQUIPMENT

	1980-81*	1981-82*	1982-83*
General expenses	\$723	\$753	\$787
Printing	208	286	320
Communications	151	167	180
Postage	76	80	90
Insurance	7	7	7
Travel-in-state	404	461	506
Travel-out-of-state	17	36	40
Training	36	46	30
Facilities operations	638	718	740
Utilities	5	5	5
Cons & Prof Svcs: Interdept'l	179	131	99
Cons & Prof Svcs: External	453	438	395
Data processing	440	551	594
Central Administrative Services	20	48	128
Equipment	662	554	579
Other Items of Expense:			
Other—EIR preparation—geothermal development	—	10	10
300000 Totals, Operating Expenses and Equipment	\$4,019	\$4,291	\$4,510
SPECIAL ITEMS OF EXPENSE:			
Seismograph Network Contract—California Institute of Technology	57	57	57
400000 Totals, Special Items of Expense	\$57	\$57	\$57
TOTALS, EXPENDITURES	\$13,014	\$15,036	\$15,528
Reimbursements	—683	—1,503	—982
NET TOTALS, EXPENDITURES	\$12,331	\$13,533	\$14,546

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

	1980-81*	1981-82*	1982-83*
APPROPRIATIONS			
001 Budget Act appropriation	\$8,865	\$9,143	\$9,555
Allocation for employee compensation	870	440	—
Allocation for price increase	—	10	—
Allocation for state regulations review	—	33	—
Prior year balances available:			
Chapter 39, Statutes of 1980	59	—	—
Totals Available	\$9,794	\$9,626	\$9,555
Two percent unallotment	—	—88	—
Reductions pursuant to Chapter 800, Statutes of 1980	—570	—	—
Savings per Section 27.10, Budget Act of 1981	—	—105	—
Unexpended balance, estimated savings	—76	—	—
TOTALS, EXPENDITURES	\$9,148	\$9,433	\$9,555
035 Surface Mining and Reclamation Account, General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	—	\$1,100	\$1,175
Allocation for employee compensation	—	51	—
Chapter 800, Statutes of 1980	\$1,100	—	—
Totals, Available	\$1,100	\$1,151	\$1,175
Unexpended balance, estimated savings	—601	—	—
TOTALS, EXPENDITURES	\$499	\$1,151	\$1,175

* Dollars in thousands

3480 DEPARTMENT OF CONSERVATION—Continued

042 State Highway Account, State Transportation Fund			
	1980-81*	1981-82*	1982-83*
APPROPRIATIONS			
001 Budget Act appropriation (expenditures).....	\$11	\$11	\$11
140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$311	\$145	-
Allocation for employee compensation	9	6	-
Totals, Available.....	\$320	\$151	-
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES.....	\$319	\$151	-
144 California Water Fund			
APPROPRIATIONS			
001 Budget Act appropriation (expenditures).....	\$11	\$11	\$11
188 Energy and Resources Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$700	-	-
Allocation for employee compensation	18	-	-
Totals, Available.....	\$718	-	-
Unexpended balance, estimated savings	-154	-	-
TOTALS, EXPENDITURES.....	\$564	-	-
190 Resources Account, Energy and Resources Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$718	\$1,998
Allocation for employee compensation	-	34	-
TOTALS, EXPENDITURES.....	-	\$752	\$1,998
398 Strong-Motion Instrumentation Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,473	\$1,470	\$1,589
Allocation for employee compensation	89	69	-
Totals, Available.....	\$1,562	\$1,539	\$1,589
Unexpended balance, estimated savings	-213	-	-
TOTALS, EXPENDITURES.....	\$1,349	\$1,539	\$1,589
890 Federal Trust Fund ^f			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$421	\$207
Budget Adjustment	-	50	-
Allocation for employee compensation	-	14	-
Federal funds	\$430	-	-
TOTALS, EXPENDITURES.....	\$430	\$485	\$207
ADJUSTED TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$12,331	\$13,533	\$14,546

* Dollars in thousands

3480 DEPARTMENT OF CONSERVATION—*Continued*

REVENUES		1980-81*	1981-82*	1982-83*
141210	Sales of documents (Division of Oil and Gas)	\$27	\$26	\$26
161600	Miscellaneous revenue	4,387	5,336	5,229
	Oil and gas industry assessment (Division of Oil and Gas)	(4,331)	(5,274)	(5,163)
	Geothermal energy fee (Division of Oil and Gas)	(36)	(40)	(40)
	Gas Storage Project assessment (Division of Oil and Gas)	(20)	(22)	(25)
	Other	(-)	(-)	(1)
100000	Totals, Revenues (<i>General Fund</i>)	\$4,414	\$5,362	\$5,255

FUND CONDITION

035 Surface Mining and Reclamation Account, General Fund		1980-81*	1981-82*	1982-83*
Beginning Reserves		-	\$601	\$550
Receipts:				
400000 Receipts from the Federal government		\$1,100	1,100	1,100
Totals, Resources		\$1,100	\$1,701	\$1,650
Expenditures:				
Support		\$499	\$1,151	\$1,175
Reserves		\$601	\$550	\$475
Reserve for economic uncertainties		601	550	475

FUND CONDITION

398 Strong-Motion Instrumentation Program Fund		1980-81*	1981-82*	1982-83*
Beginning Reserves		\$961	\$745	\$293
Prior year adjustment		-1	-	-
Reserves, Adjusted		\$960	\$745	\$293
Revenues:				
122300 Construction permit fees		\$1,027	\$1,000	\$1,226
150300 Income from surplus money investments		107	87	70
100000 Totals, Revenues		\$1,134	\$1,087	\$1,296
Totals, Resources		\$2,094	\$1,832	\$1,589
Expenditures:				
Dept of Conservation		\$1,349	\$1,539	\$1,589
Totals, Expenditures		\$1,349	\$1,539	\$1,589
Reserves		\$745	\$293	-
Reserve for economic uncertainties		745	293	-

* Dollars in thousands

3480 DEPARTMENT OF CONSERVATION—*Continued*

CHANGES IN						
AUTHORIZED POSITIONS						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	296.6	337.7	337.7	\$7,031	\$8,145	\$8,315
Workload and Administrative Adjustments:						
Positions Abolished:				Salary Range		
Executive and Management:						
Temporary help	-	-	-0.8	-	-	-\$8
Division of Mines and Geology:						
Assoc geologist	-	-	-1	\$2,124-2,563	-	-32
Totals, Positions Abolished	-	-	-1.8	-	-	-\$40
Totals, Workload and Administrative Adjustments	-	-	-1.8	-	-	-\$40
Proposed New Positions:						
Special Services—Resource Protection:						
Sr land and water use analyst ¹	-	1	1	\$2,563-3,093	\$31	\$32
Assoc land and water use analyst ¹	-	3	3	2,124-2,563	76	80
Assoc environmental planner	-	-	1	2,073-2,501	-	25
Assoc programmer analyst ¹	-	1	1	2,073-2,501	25	26
Land and water use analyst ¹	-	1	1	1,762-2,124	21	22
Programmer II ¹	-	1	1	1,724-2,073	21	43
Staff services analyst ²	-	2	3	1,327-1,578	32	33
Sr steno ¹	-	1	1	1,166-1,372	14	14
Ofc asst II ¹	-	-	1	1,025-1,189	-	12
Temporary help ³	-	1.5	2.3	-	14	34
Totals, Proposed New Positions	-	11.5	15.3	-	\$234	\$321
Totals, Adjustments	-	11.5	13.5	-	\$234	\$281
TOTALS, SALARIES AND WAGES	296.6	349.2	351.2	\$7,031	\$8,379	\$8,596

¹ Limited to 6-30-83² Two positions limited to 6-30-83³ 1.5 positions limited to 6-30-83

* Dollars in thousands, excluding salary range.

3540 DEPARTMENT OF FORESTRY

The Department of Forestry, under the policy direction of the State Board of Forestry, is responsible for providing fire protection and watershed management services for private and State-owned watershed lands.

The primary objectives of the Department are to:

- 1) Maintain a fire prevention program that minimizes fire losses due to human causes.
- 2) Provide an efficient fire control system that holds damages from wildfire to a level that will not seriously impair the use or benefits received from Forestry protected lands.
- 3) Maintain and improve the quality of land and vegetative resources in order to maximize the economic and social benefits that are derived from these resources now and in future generations.

In addition, the Department of Forestry provides fire protection services for some local governments on a cost reimbursement basis. Forestry employees and equipment are used for other emergencies such as floods and earthquakes.

Program performance data for this department may be retrieved from the California Fiscal Information System.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Watershed and Fire Protection.....	\$177,657	\$186,434	\$178,115
20 Administration	9,370	10,021	10,934
Distributed to Administration	-9,370	-10,021	-10,934
TOTALS, PROGRAMS	\$177,657	\$186,434	\$178,115
Reimbursements	-36,528	-46,999	-40,601
NET TOTALS, PROGRAMS	\$141,129	\$139,435	\$137,514
General Fund	135,064	127,291	121,906
Professional Forester Registration Fund	59	84	82
Environmental License Plate Fund	133	100	294
Forest Resources Improvement Fund	2,912	5,686	4,993
Timber Tax Fund ^e	18	19	19
Renewable Resources Investment Fund ^e	138	385	1,535
Energy and Resources Fund	426	-	-
Energy Account, Energy and Resources Fund	-	-	502
Resources Account, Energy and Resources Fund	-	3,161	6,703
Federal Trust Fund ^f	2,379	2,709	1,480
Personnel years	3,779.8	3,813.9	3,860.2

SIGNIFICANT PROGRAM CHANGES

Program	Description	1981-82*		1982-83*	
		Personnel Years	Dollars	Personnel Years	Dollars
10.10.020	Facilities Energy Conservation Projects	-	-	4	\$500
10.10.020	5 stations from 2 to 1 engine	-	-	-11	-374
10.10.020	5 stations during severe fire weather only	-	-	-8.1	-324
10.10.030	Conservation Camp Expansions	25	\$2,235	25	1,894
10.30.010	Dutch Elm Disease Project	10.7	313	50	1,500
10.30.010	Rural Forest Improvement Projects	-	-	-	2,000
10.30.010	Urban Forestry Projects	-	-	1	535
10.30.010	Biomass Harvesting	-	-	-	500
10.30.030	Fee assessment for Timber Harvest Plan Review	-	-	-	-750
10.30.030	Reduce Timber Harvest Plan Foresters	-	-	-8	-384
10.30.040	Mapping—Erodible Lands	-	-	6	500

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3540 DEPARTMENT OF FORESTRY—Continued

10 WATERSHED AND FIRE PROTECTION

I. Program Objectives and Description

California's forest, brush, and grass covered wildlands provide a rich but limited abundance of natural resources which require protection from potential damages resulting from fires, diseases, insects, and misuse by man. The Watershed and Fire Protection Program is managed by the Department of Forestry for the purposes of providing the required protection on private and State-owned watershed lands of statewide interest and of enhancing the quality and usefulness of the resources.

Authority

Constitution, Public Resources Code (principally), Health and Safety Code, Penal Code, Welfare and Institutions Code, Military and Veterans Code, Governor's executive orders, administrative orders, Board of Forestry policy, Administrative Code, federal law, contracts and agreements.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	3,490	3,425.4	3,465.3	\$177,657	\$183,529	\$175,615
Workload adjustments.....	-	122.9	-57	-	2,905	-1,336
Proposed new positions.....	-	-	176.6	-	-	3,836
Totals	3,490	\$3,548.3	\$3,584.9	\$177,657	\$186,434	\$178,115
General Fund				135,064	127,291	121,906
Professional Foresters Registration Fund				59	84	82
Environmental License Plate Fund				133	100	294
Forest Resources Improvement Fund				2,912	5,686	4,993
Timber Tax Fund.....				18	19	19
Renewable Resource Investment Fund				138	385	1,535
Energy and Resources Fund.....				426	-	-
Energy Account, Energy and Resources Fund.....				-	-	502
Resources Account, Energy and Resources Fund				-	3,161	6,703
Federal Trust Fund				2,379	2,709	1,480
Reimbursements				36,528	46,999	40,601

Program Elements

10.10 Fire Protection, State Responsibility	2,347	2,374.7	2,350.4	\$132,125	\$135,072	\$122,168
10.20 Fire Protection, Local Government						
Contracts.....	876.9	902	902	29,573	32,497	32,497
10.30 Resource Management	266.1	271.6	332.5	15,959	18,865	23,450

10.10 Fire Protection, State Responsibility

The objective of fire protection is to protect natural resources and exposed life and property from damage by forest fires in all State Responsibility Areas and in those wildland areas which the Department of Forestry protects under contract with other agencies. This also provides for the prevention and suppression of any uncontrolled fire which threatens to become a forest fire.

(Program) Element Components	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
10.10.010 Fire Prevention	161.5	160	156.1	\$7,016	\$7,697	\$8,065
10.10.020 Fire Control	1,912.5	1,863.1	1,856.7	109,970	109,448	97,274
10.10.030 Conservation Camps and CCC	273	351.6	337.6	15,139	17,927	16,829
Totals, Fire Protection, State Responsibility	2,347	2,374.7	2,350.4	\$132,125	\$135,072	\$122,168
General Fund				123,512	119,491	113,483
Federal Trust Fund				1,807	2,023	1,005
Reimbursements				6,806	13,558	7,178
Energy Account, Energy and Resources Fund.....				-	-	502

* Dollars in thousands

3540 DEPARTMENT OF FORESTRY—*Continued*

10.10.010 Fire Prevention

The Legislature has defined fire prevention as "the employment of the most effective methods, material, and procedures in the dissemination of information, the preparation of land and vegetation, and the enforcement of pertinent laws for the reduction of fire incidence". The term "fire prevention" shall connote an action program designed to reduce the occurrence of human caused fires.

This charge is carried out by influencing people to act in a fire-safe manner and to minimize physical hazards or risks. Fire cause investigations show that 75 percent of California's human-caused wildfires are preventable. This component provides fire prevention personnel to educate the public in the safe use of fire and to regulate the use of fire or potential ignition sources in such a way that "uncontrolled fires", as defined in Section 4104 Public Resources Code, are restricted to an acceptable level.

Performance Measures	1980-81	1981-82	1982-83			
Prevention contacts	60,690	60,690	60,690			
Printed materials distributed.....	1,000,000	1,000,000	1,000,000			
Number of programs given (Press, T.V., radio)	33,604	33,600	33,600			
Fire cause investigations	9,450	10,000	10,450			
Civil cases	300	350	425			
Criminal cases:						
Adult:						
Misdemeanor.....	600	700	735			
Felony	65	75	60			
Juvenile	70	90	100			
Burning permits issued	122,000	122,500	123,000			
Inspections for compliance with law	18,500	19,700	20,400			
Input						
Expenditures:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
005 Education	42	45.1	41.7	\$2,450	\$2,866	\$2,840
010 Law enforcement	55.6	55.5	56.5	1,988	2,170	2,363
015 Engineering.....	29.9	25.5	23.4	1,247	1,254	1,346
020 Training	34	33.9	34.5	1,331	1,407	1,516
Totals	161.5	160	156.1	\$7,016	\$7,697	\$8,065
General Fund				6,969	\$7,507	7,571
Federal Trust Fund				40	163	93
Reimbursements				7	27	401

10.10.020 Fire Control

The objective of fire control is to rapidly detect and attack fires and to continue aggressive suppression operations until the fire is controlled. The fire control system includes 220 forest fire stations, 78 lookouts, seven helitack units, 13 primary air attack bases and back-up crews located at 30 conservation camps and eight California Conservation Corps centers. This system is designed to meet the objective of holding all fire damages to a level at which the flow of economic and social benefits from the wildlands will not be seriously impaired.

In 1982-83, it is proposed to reduce five forest fire stations from two to one engine response and to staff five stations only during severe fire weather periods. With the engines assigned to adjacent stations, \$698,000 in savings to the General Fund will be realized from the revisions to these low priority stations.

\$500,000 from the Energy Account, Energy and Resources Fund, is proposed to fund improved energy conservation in Department of Forestry facilities by installing wood heaters, insulation, weather stripping and other conservation measures. Four positions are proposed to be limited to June 30, 1983 to implement this project.

The Department of Finance is currently reviewing a Department of Forestry proposal to convert the major portion of its fixed wing and helicopter aircraft operation and maintenance responsibilities from vendor contracts to the State. Upon completion of the review, including a cost/benefit analysis, this request may be proposed for inclusion in the 1982-83 budget.

* Dollars in thousands

3540 DEPARTMENT OF FORESTRY—Continued

Performance Measures

	1980-81	1981-82	1982-83
Number of fires	9,159	9,200	9,500
Acres burned	160,000	205,000	175,000
Number of large fires (300 acres and over)	89	77	80

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures:						
065 Unallocated emergency fire suppression	—	—	—	(\$21,178)	\$18,000	\$5,000
005 Fuel management	—	9.8	10	—	588	583
010 Fire safe guides	—	19.6	23	—	1,112	1,339
015 Pre-attack planning and fire defense im-						
provements	77.1	46.7	44.2	4,251	2,696	2,573
020 Mutual aid	3.9	3.8	3.9	41	212	236
025 Detection	80	76.5	77.9	2,545	2,494	2,543
030 Dispatch and communications	98.7	103.7	105.5	6,096	6,527	6,586
035 Ground attack	1,201.3	1,167.5	1,148.7	56,492	42,238	42,111
040 Air attack	91.7	76.6	78	11,903	5,834	5,992
045 Contracted protection	—	—	—	12,633	13,170	13,345
050 Mobile fire equipment management	173.8	173.5	176.7	8,182	8,620	8,620
055 Planning and research	5.8	5.7	5.8	346	382	369
060 Training	180.2	179.7	183	7,481	7,575	7,977
Totals	1,912.5	1,863.1	1,856.7	\$109,970	\$109,448	\$97,274
General Fund				107,058	104,852	94,592
Federal Trust Fund				1,767	1,860	912
Reimbursements				1,145	2,736	1,268
Energy Account, Energy and Resources Account				—	—	502

10.10.030 Conservation Camps and California Conservation Corps

The Department of Forestry operates 19 adult conservation camps and one adult training center in cooperation with the Department of Corrections, eight youth conservation camps in cooperation with the Department of the Youth Authority, two camps in cooperation with San Diego County and one camp in cooperation with Shasta County. In 1981-82, camp populations are budgeted for 1,390 for adult camps, 580 for youth camps and 200 for county camps. Additionally, the Department operates six Fire Centers in cooperation with the California Conservation Corps.

This element provides the primary hand crew labor force for firefighting and other emergency assignments. When not engaged in firefighting, other emergency assignments and training, camp inmates and wards, under the Department's supervision, work on in-camp projects and fire defense improvements for the Department and conservation projects for State and federal agencies.

Five positions are included in the current year, three to supervise additional wards at the DeWitt Nelson Youth Conservation Camp and two to provide supplemental fire fighting training. Funding is provided through reimbursement from the participating correctional agencies.

Effective January 1, 1982 the operations of two California Conservations Corps fire centers, Tehama and Owens Valley, were terminated leaving six fire centers. Replacing the centers at these sites will be two new inmate camps operated with the Department of Corrections. Department of Forestry costs of \$952,000 in both the current and budget year will be reimbursed by the Department of Corrections.

Beginning in 1981-82 the Department of Corrections is expanding the inmate capacity of two institution-based camps, Baseline and Antelope, and establishing a new camp, Green Valley, on the grounds of Folsom Prison. Department of Forestry costs of \$1,166,000 in 1981-82 and \$823,000 in 1982-83 will be reimbursed by the Department of Corrections.

The budget includes \$117,000 in reimbursement from the Department of the Youth Authority for the costs of expanding Fenner Canyon Camp by 24 wards in 1981-82. 1982-83 costs of \$119,000 (General Funds) are included in the Department of Forestry's budget.

A total of 25 positions are being established, beginning in 1981-82, as a result of these changes.

Performance Measures

	1980-81	1981-82	1982-83
Work on non-fire suppression projects (personnel days)	282,400	313,200	331,200
In-camp project work and camp operations (personnel days)	374,000	414,700	438,600
Training (personnel days)	41,400	46,000	48,600

* Dollars in thousands

3540 DEPARTMENT OF FORESTRY—Continued

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures:						
005 Conservation camps.....	214.9	289.7	284.7	\$11,341	\$14,729	\$14,007
010 Calif. Conservation Corps.....	58.1	61.9	52.9	3,798	3,198	2,822
Totals	273	351.6	337.6	\$15,139	\$17,927	\$16,829
General Fund				9,485	7,132	11,320
Reimbursements				5,654	10,795	5,509

10.20 Fire Protection, Local Government Contract

The Department of Forestry administers 37 contracts in 29 counties for local responsibility fire protection service. In some areas local fire stations and county equipment are used with the State reimbursed for manning the facilities. In other areas, existing department fire stations are supplemented by the counties for the additional costs of fire protection to lands and structures inside and outside the department's State responsibility area.

In 1981-82 and 1982-83, the level of fire protection services is proposed to increase by 69 personnel years to reflect increases in the level of services requested by local governments. Changes have occurred principally in contracts within the counties of Riverside, Santa Clara, and San Bernardino.

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures:						
Totals, Fire Protection, local government contracts	876.9	902	902	\$29,573	\$32,497	\$32,497
Reimbursements				29,573	32,497	32,497

10.30 Resource Management

The purpose of this element is to protect California's State and private forest, brush range and watershed lands from pests, deterioration and human misuse, and to enhance the development and utilization of these lands.

The Department of Parks and Recreation has been contracting with this department for archeological studies necessary under the California Environmental Quality Act and other legislation for the identification and protection of cultural resources. Because of new programs in forest improvement and vegetation management, one position has been administratively established in the current year and is proposed permanent, in lieu of contracting, to meet expanded workload.

(Program) Element Components	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
10.30.010 Forest Management	104.7	113.7	156.7	\$9,996	\$9,618	\$12,827
10.30.020 Vegetation Management	55.1	56.4	60.4	1,603	4,257	5,097
10.30.030 Forest Practices	91	90.0	95.1	3,423	3,839	3,990
10.30.040 Resource Inventory and Assessment	15.3	11.5	20.3	937	1,151	1,536
Totals, Resource Management	266.1	271.6	332.5	\$15,959	\$18,865	\$23,450
General Fund				11,552	7,800	8,423
Professional Foresters Registration Fund				59	84	82
Environmental License Plate Fund				133	100	294
Forest Resources Improvement Fund				2,912	5,686	4,993
Timber Tax Fund				18	19	19
Renewable Resources Investment Fund				138	385	1,535
Energy and Resources Fund				426	-	-
Resources Account, Energy and Resources Fund				-	3,161	6,703
Federal Trust Fund				572	686	475
Reimbursements				149	944	926

* Dollars in thousands

3540 DEPARTMENT OF FORESTRY—Continued

10.30.010 Forest Management

A number of activities are conducted within this component in pursuing the objective of protecting and developing state and private forest lands. These activities include: the detection, evaluation, and control of forest pests; growing and sale of tree seedlings from three State nurseries for reforestation and soil erosion control; genetic tree improvement; advice and assistance to owners of small forest lands on management of forests and improved harvesting practices; management of demonstration State forests; implementation of the California Forest Improvement Act and Urban Forestry Act of 1978, and demonstration of the use of wood waste and forest growth for energy production.

In November 1981, the administration of the Dutch Elm Disease Project was transferred to the Department of Forestry from the Department of Food and Agriculture. In 1982-83 it is proposed, with the passage of authorizing legislation, to permanently transfer the project to the Department of Forestry. This budget provides \$1,500,000 to fund state participation in a multi-year effort to eliminate epidemics of Dutch Elm Disease within California communities and to minimize its spread. \$250,000 of the \$1,500,000 is from the General Fund and will provide a permanent staffing of four positions to ensure that a minimum level of detection will be maintained. The remaining funding, \$1,250,000, is proposed from the Resources Account, Energy and Resources Fund, and will provide 46 person years of effort and the funds to support control of this disease. These positions are to be limited to June 30, 1983 and will be evaluated each year for the need for continuation and funding based on the progress of the control effort.

Two permanent positions are proposed in 1982-83 at the Jackson Demonstration State Forest. One position will enhance a presently limited ability to conduct demonstrations, investigations and education as directed by statute and Board of Forestry policy. The other will provide for supervision of expanded public recreation on the forest.

The Department of Forestry provides grants and loans for the reforestation and improvement of understocked forest lands as funded by the Forest Resources Improvement Fund. This effort is proposed to be expanded in 1982-83 by investing \$1 million from the Renewable Resources Investment Fund and \$1 million from the Resources Account, Energy and Resources Fund.

Presently, the department has sufficient funding to provide support to only a small number of worthwhile community projects submitted as a part of the urban forestry program. In the budget year it is proposed to provide an additional \$535,000, funded from the Renewable Resources Investment Fund, and one (1) position, limited to June 30, 1983, to establish an additional 35 community project grants. These grants are provided to cities, counties, community groups and other non-profit organizations to establish tree planting programs that enhance the quality of living in our urban areas.

The Department of Forestry conducts research concerning the economics and environmental cost, benefits and feasibility of utilizing wood for energy production. In 1982-83, \$500,000 is proposed from the Resources Account, Energy and Resources Fund to accelerate the development of a new industrial technology—biomass harvesting. This funding will be used as the state's share of the cost for the construction of a biomass harvester, the development of residue harvesting techniques and for research and development of two harvesting systems, one for chaparral and one for timber lands.

Performance Measures					1980-81	1981-82	1982-83
Insect and disease evaluations					174	180	200
Seedlings distributed (CDF nurseries)					5,000,000	5,300,000	5,500,000
Acres reforested by Forest Advisory					4,033	6,000	7,513
Acres reforested by Rural Forest Improvement.....					3,696	8,333	7,333
Acres of stand improvement by Rural Forest Improvement					2,182	4,167	3,667
Urban project completed.....					-	31	16
Timber sales (State Forests).....					\$2,500,000	\$7,260,000	\$6,500,000
Input							
Expenditures:							
005	Forest advisory.....	12.7	14.4	14	\$537	\$577	\$597
010	Rural forest improvement.....	23.3	20.6	21	6,281	5,239	6,655
015	Forest product utilization.....	3	2.9	3	130	218	152
020	Urban forestry	9	9.8	10	384	508	953
025	Forest pest protection	10.5	20	59.7	419	810	1,999
030	Forest nurseries and tree improvement	18.8	18.6	19	623	645	664
035	State forests	24.4	24.5	27	1,484	1,143	1,307
040	Wood energy	3	2.9	3	138	478	500
Totals		104.7	113.7	156.7	\$9,996	\$9,618	\$12,827
General Fund					6,546	2,735	2,364
Forest Resources Improvement Fund					2,912	5,686	4,993
Renewable Resources Investment Fund					138	385	1,535
Resources Account, Energy and Resources Fund					-	-	2,750
Federal Trust Fund					400	478	336
Reimbursements					-	334	849

* Dollars in thousands

3540 DEPARTMENT OF FORESTRY—Continued

10.30.020 Vegetation Management

The objective of vegetation management is to assist public and private landowners achieve land use objectives by reducing damage from wildland fires, increasing productivity of forest and rangelands, improving water yields and air quality and in general maintaining desirable ecosystems. The Department of Forestry works with federal, state and local agencies and private property owners to develop and achieve land use objectives. Activities include the disposal, rearrangement, or conversion of vegetation utilizing various treatment measures including prescribed fire and mechanical, manual, biological and chemical methods.

1981-82 is the first year of an expanded effort to provide vegetation management techniques, including prescribed burning, to reduce the threat of wildfire and to enhance wildland resources. In 1982-83 it is proposed to augment this effort by \$160,000 to provide for an evaluation study by the Department of Water Resources of the potential for increasing water yield through the use of prescribed burns. Funding is from the Resources Account, Energy and Resources Fund.

In addition, the budget is proposed to be augmented in 1982-83 by \$144,000 from the Resources Account, Energy and Resources Fund to convert one additional medium, military excess helicopter. This funding, plus \$421,000 provided by redirecting other operating funds, will support the use of this helicopter for vegetation management and fire control activities in southern California. Five person years is proposed to staff the helicopter.

Performance Measures	1980-81	1981-82	1982-83
Acres treated with prescribed fire	—	75,000	170,000
Acres treated by methods other than prescribed fire	—	5,000	20,000
Emergency revegetation (acres)	24,434	8,910	26,000

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	55.1	56.4	60.4	\$1,603	\$4,257	\$5,097
General Fund				1,177	1,096	1,644
Energy and Resources Fund				426	—	—
Resources Account, Energy and Resources Fund				—	3,161	3,453

10.30.030 Forest Practices

The goal of this component is to achieve the maximum sustained production of high-quality timber while protecting other values associated with forest land. Activities include regulating timber harvesting operations on non-federal timberlands, issuing licenses to timber operators and assisting taxing agencies in their administration of taxes on timber.

In 1981-82 the Budget Act provided that \$250,000 of the costs of administering the environmental review of timber harvesting plans was to be recovered through the assessment of filing fees on those plans. The 1982-83 budget proposes to continue this practice and increases the recovery by \$750,000 so that all administrative costs, associated with the environmental review process will be recovered. This will result in a comparable savings to the General Fund.

Commencing in 1982-83, it is proposed to reduce the level of forest practice inspector positions statewide from 60 to 52 resulting in a \$384,000 reduction to the General Fund. The major portion of the eight positions workload will be administered by existing personnel assigned to other activities.

In 1982-83, \$89,000 is proposed from the Environmental License Plate Fund to begin implementing a data processing system for Timber Harvest Plans. This system is to be developed over three years and will meet demands and requests for data now being met manually. Three support positions are proposed to be continued to June 30, 1985.

Performance Measures	1980-81	1981-82	1982-83
Forest practice inspections	8,250	7,750	7,750

3540 DEPARTMENT OF FORESTRY—Continued

Input

Expenditures:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
005 Timber harvesting plan administration	88.5	87.5	92.6	\$3,346	\$3,742	\$3,889
010 Forest taxation	1	1	1	18	19	19
015 Timber operator licensing	1.5	1.5	1.5	59	78	82
Totals	91	90	95.1	\$3,423	\$3,839	\$3,990
General Fund				3,197	3,541	3,727
Professional Foresters Registration Fund				59	84	82
Environmental License Plate Fund				-	100	89
Timber Tax Fund				18	19	19
Federal Trust Fund				-	22	-
Reimbursements				149	73	73

10.30.040 Resource Inventory and Assessment

The objective of this component is to provide information that will assist in the formulation and analysis of resource policies and practices at the state and federal level. Activities include assessing and analyzing the various present and potential resources of the state by compiling existing data and designing and conducting inventories to gather new data.

It is proposed that \$200,000 from the Environmental License Plate Fund and 2.5 personnel years, limited to June 30, 1985, are to be provided in 1982-83 to continue the Department's efforts in identifying the causes and prevention of soil erosion associated with timber harvesting activities.

\$500,000 from the Resources Account, Energy and Resources Fund are proposed beginning in 1982-83 to fund a five-year mapping project of 6.2 million acres of erodible and landslide prone areas in sensitive watershed areas where timber harvesting and road construction can cause significant land movement and erosion. Maps that are produced will be used by timber harvesting review teams, land managers, planners and the general public to minimize the impact of man-caused disturbances in watersheds. Six positions, limited to June 30, 1987, are proposed for this project.

Input

Expenditures:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
005 Forest resource assessment program	8	9	8.2	\$426	\$770	\$441
010 Soil erosion studies	4.8	-	9.6	166	-	705
015 Soil vegetation survey	2.5	2.5	2.5	345	381	390
Totals	15.3	11.5	20.3	\$937	\$1,151	\$1,536
General Fund				632	428	688
Environmental License Plate Fund				133	-	205
Resources Account, Energy and Resources Fund				-	-	500
Federal Trust Fund				172	186	139
Reimbursements				-	537	4

* Dollars in thousands

3540 DEPARTMENT OF FORESTRY—Continued

20 ADMINISTRATION

Program Objectives and Description

The objective of this activity is to provide executive leadership, policy direction, and administrative services required for the successful completion of the many program objectives; to provide uniform departmentwide staff services; to assure coordination at the policy level with other state, federal, and local government agencies; and to provide specialized staff services to management. A uniform departmentwide application of policy and procedure is essential to maintain effective program operations.

Administrative activities are performed at several organizational levels within the department. Departmental headquarters provides executive leadership from the directorate and central services in accounting, budgeting, management analysis, personnel, technical services, training and safety. Department field units provide localized general support services throughout a variety of locations in the State.

The 1982-83 budget proposes to reduce by \$158,000 the amount available for mobile equipment replacement. The replacement of fire-related equipment will not be affected.

In 1980-81, the department was budgeted for an expanded mass media program which provides for improved public outreach activities to convey the message of the need to conduct activities in a more fire safe manner so as to reduce California's growing wildfire problem. As a result of this successful program, it is proposed to establish one position to assist in meeting increased requests for related information and services. Funding will be provided from the mass media program.

Increases in workers' compensation costs, particularly due to substantial rate increases for medical services, results in a proposed 1982-83 increase of \$369,000 from the General Fund.

Input

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Administration	289.8	265.6	275.3	\$9,370	\$10,021	\$10,934
Program Elements						
20.01 Administration						
20.01.10 Executive.....	30.3	26.2	27.3	831	889	941
20.01.20 Administrative Services and Support	232.1	215.4	222.9	7,979	8,533	9,400
20.01.30 Academy Training.....	27.4	24	25.1	560	599	593
20.02 Distributed Administration						
10 Watershed and Fire Protection	(289.8)	(265.6)	(275.3)	—\$9,370	—\$10,021	—\$10,934
Totals, Amounts Charged To Other Programs	(289.8)	(265.6)	(275.3)	—\$9,370	—\$10,021	—\$10,934
Net Totals, Administration.....	289.8	265.6	275.3	—	—	—

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	3,779.8	3,794	3,794	\$88,899	\$86,715	\$87,148
Merit salary adjustment	—	—	—	—	(367)	(668)
Pickup labor	—	—	—	(1,224)	—	—
Emergency overtime	—	—	—	(2,596)	—	—
Workload and administrative adjustments	—	122.9	—57	—	2,905	—1,336
Proposed new positions.....	—	—	176.6	—	—	3,836
Totals, Adjustments.....	—	122.9	119.6	—	\$2,905	\$2,500
101001 Totals, Salaries and Wages	3,779.8	3,916.9	3,913.6	\$88,899	\$89,620	\$89,648
105141 Estimated salary savings	—	—103	—53.4	—	—2,839	—1,473
Net Totals, Salaries and Wages ..	3,779.8	3,813.9	3,860.2	\$88,899	\$86,781	\$88,175
103101 Staff benefits	—	—	—	24,367	27,185	27,447
100000 Totals, Personal Services.....	3,779.8	3,813.9	3,860.2	\$113,266	\$113,966	\$115,622

* Dollars in thousands

3540 DEPARTMENT OF FORESTRY—Continued

OPERATING EXPENSES AND EQUIPMENT		1980-81*	1981-82*	1982-83*
General expenses		13,943	7,942	7,202
Printing		346	392	455
Communications		927	848	905
Postage		133	187	203
Insurance		20	442	473
Travel—in-state		1,338	699	809
Travel—out-of-state		38	71	48
Training		22	43	46
Facilities operations		5,744	4,273	4,604
Utilities		1,484	1,749	1,882
Cons & Prof Svcs: Interdept'l		1,070	83	364
Cons & Prof Svcs: External		11,255	8,500	11,953
Data processing		206	378	400
Central Administrative Svcs		735	873	874
Equipment		5,317	7,543	6,437
Other Items of Expense:				
Subsistence and personal care		3,085	1,225	1,263
State vehicle operations		6,095	5,950	6,230
Forest Practices Act corrective actions		—	100	—
Unallocated emergency fire suppression and detection		—	18,000	5,000
Fire Protection Contract—Counties		9,553	9,915	10,110
Fire Protection Contract—US Forest Service		3,080	3,255	3,235
300000 Totals, Operating Expenses and Equipment		\$64,391	\$72,468	\$62,493
TOTALS, EXPENDITURES		\$177,657	\$186,434	\$178,115
Reimbursements		—36,528	—46,999	—40,601
NET TOTALS, EXPENDITURES		\$141,129	\$139,435	\$137,514

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS		1980-81*	1981-82*	1982-83*
001 Budget Act appropriation (support)		\$100,568	\$110,466	\$121,906
Budget Act appropriation (emergency fire suppression)		5,000	(5,000)	(5,000)
Less allocation to State Board of Control pursuant to Chapter 1297, Statutes of 1980		—3	—	—
Allocation for regulations review		45	50	—
Allocation for employee compensation		11,822	5,844	—
Allocation for price increase		—	16	—
Allocation for contingencies or emergencies		17,638	13,000	—
Totals Available		\$135,070	\$129,376	\$121,906
Reduction per Section 27.10, Budget Act of 1981		—	—163	—
Two percent unallotment		—	—1,922	—
Unexpended balance, estimated savings		—6	—	—
TOTALS, EXPENDITURES		\$135,064	\$127,291	\$121,906

* Dollars in thousands

3540 DEPARTMENT OF FORESTRY—Continued

140 Environmental License Plate Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$144	\$100	\$294
Allocation for employee compensation	15	—	—
Totals Available	\$159	\$100	\$294
Unexpended balance, estimated savings	—26	—	—
TOTALS, EXPENDITURES.....	\$133	\$100	\$294

188 Energy and Resources Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$1,000	—	—
Allocation for employee compensation	24	—	—
Chapter 14, Statutes of 1981.....	254	—	—
Totals Available	\$1,278	—	—
Unexpended balance, estimated savings	—852	—	—
TOTALS, EXPENDITURES.....	\$426	—	—

189 Energy Account, Energy and Resources Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation (expenditures)	—	—	\$502

190 Resources Account, Energy and Resources Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	—	\$3,094	\$6,703
Allocation for employee compensation	—	67	—
TOTALS, EXPENDITURES.....	—	\$3,161	\$6,703

300 Professional Foresters Registration Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$69	\$75	\$82
Allocation for employee compensation	6	3	—
Allocation for regulations review	—	6	—
Totals Available	\$75	\$84	\$82
Unexpended balance, estimated savings	—16	—	—
TOTALS, EXPENDITURES.....	\$59	\$84	\$82

965 Timber Tax Fund^e

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$16	\$18	\$19
Allocation for employee compensation	2	1	—
TOTALS, EXPENDITURES.....	\$18	\$19	\$19

* Dollars in thousands

3540 DEPARTMENT OF FORESTRY—Continued

928 Forest Resources Improvement Fund ^e

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation (support)	\$6,796	\$5,611	\$4,993
011 Budget Act appropriation (transfer)	(1,862)	(1,143) ¹	(1,307)
Allocation for employee compensation	-	67	-
Allocation for price increase	-	1	-
Allocation for regulations review	-	7	-
Totals Available	\$6,796	\$5,686	\$4,993
Unexpended balance, estimated savings	-3,884	-	-
TOTALS, EXPENDITURES	\$2,912	\$5,686	\$4,993

¹ Budget Act appropriation amount was \$1,453,047.

940 Renewable Resources Investment Fund ^e

APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,535
Prior year balances available:			
Chapter 1104, Statutes of 1979	\$523	\$385	-
Totals Available	\$523	\$385	\$1,535
Balance available in subsequent years	-385	-	-
TOTALS, EXPENDITURES	\$138	\$385	\$1,535

890 Federal Trust Fund ^f

APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,595	\$1,480
Federal funds	\$2,379	-	-
Budget adjustment	-	1,114	-
TOTALS, EXPENDITURES	\$2,379	\$2,709	\$1,480
ADJUSTED TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$141,129	\$139,435	\$137,514

REVENUES

	1980-81*	1981-82*	1982-83*
Receipts:			
141600 Fire suppression cost recovery	\$8,540	\$1,500	\$1,500
161100 Nursery sales	415	600	600
152200 Rental of state property	3	-	-
160400 Sale of equipment	-	5	5
161400 Miscellaneous	97	40	40
100000 Totals, Revenues (General Fund)	\$9,055	\$2,145	\$2,145

FUND CONDITION

300 Professional Foresters Registration Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$75	\$99	\$96
Receipts:			
125700 Registration fees	72	74	74
150600 Income from investments	11	7	7
100000 Totals, Revenues	\$83	\$81	\$81
Expenditures:			
Support	59	84	82
Reserves:	\$99	\$96	\$95
Reserve for economic uncertainties	99	96	95

* Dollars in thousands

3540 DEPARTMENT OF FORESTRY—Continued

928 Forest Resources Improvement Fund *		1980-81*	1981-82*	1982-83*
Beginning Reserves		\$2,095	\$240	-
Receipts:				
161200 Sale of forest products		2,476	7,260	\$6,500
Less transfer to General Fund		- 1,418	- 1,143	- 1,307
Transfer: Section 19.23, Budget Act of 1981		-	- 671	-
Totals, Receipts		\$1,058	\$5,686	\$5,193
Expenditures:				
Forest improvement program		2,912	5,686	4,993
Office of Administrative Law		1	-	-
Reserves		\$240	-	\$200
Reserve for economic uncertainties		240	-	200

CHANGES IN

AUTHORIZED POSITIONS	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	3,779.8	3,794	3,794	\$88,899	\$86,715	\$87,148
Workload and Administrative Adjustments:						
Positions Established:						
Executive:				Salary Range		
Temporary help	-	1.6	-	-	64	-
Policy Analysis & Prog Dev:						
Assoc programmer analyst	-	1	-	2,073-2,501	30	-
Programmer II	-	1	-	1,724-2,073	21	-
Management Analysis:						
Word processing techn	-	0.5	-	989-1,145	7	-
Training Academy:						
Temporary help	-	3	-	-	77	-
Planning & Research:						
State forest ranger III	-	2	-	2,684-3,245	72	-
Oper research spec II	-	1	-	2,226-2,685	33	-
State forest ranger I	-	1	-	1,935-2,684	30	-
Research analyst	-	1	-	1,724-2,073	25	-
Administration						
Resource Administration						
Temporary help	-	5.1	0.2	-	89	2
Forest Protection—Region Headquarters:						
State forest ranger III	-	1	-	2,684-3,245	39	-
Fire captain	-	0.3	-	1,609-2,226	10	-
Temporary help	-	4.4	-	-	141	-
Urban Forestry:						
Forester II	-	1	-	2,332-2,951	28	-
Temporary help	-	2.3	-	-	44	-
Forest Protection—Field Services:						
Ranger Unit-Coded:						
State forest ranger II	-	1	-	2,332-2,951	35	-
Forester II	-	1	-	2,332-2,951	35	-
Fire captain	-	1	-	1,609-2,226	31	-
Conservation Camps:						
State forest ranger I	-	1	-	1,935-2,684	27	-
Fire crew supvr	-	3	-	1,762-2,444	33	-
Fire crew supvr	-	0.9	-	1,762-2,444	28	-
Reductions in Authorized Positions:						
Forest Protection—Region Headquarters:						
Fire Apparatus Engineers	-	-	-2	1,469-1,935	-	-51
Forest Protection Field Services:						
Forester II	-	-	-4	2,332-2,951	-	-131
Forester I	-	-	-4	1,935-2,684	-	-120
Fire capt	-	-	-7.5	1,609-2,226	-	-181
Fire app engineer	-	-	-7.9	1,469-1,935	-	-163
Firefighter seasonal	-	-	-6.2	851-1,091	-	-66
Forest Protection—Region Hdqtrs.						
Forest Improvement						
Hydrologist	-	-1	-1	2,563-3,039	-31	-31
Forester II	-	-1	-1	2,332-2,951	-29	-29
Resource mgt techn	-	-1	-1	1,246-1,476	-14	-14
Ofc asst II	-	-1	-1	1,025-1,145	-12	-12
Temporary help	-	-0.6	-0.6	-	-21	-21
Conservation Camps:						
Fire crew supvr	-	-2	-2	1,762-2,444	-42	-42
Ofc asst II	-	-1	-1	1,025-1,145	-13	-13
California Conservation Centers:						
Forest ranger II	-	-0.5	-1	2,332-2,951	-17	-34
Forest ranger I	-	-0.5	-1	1,935-2,684	-14	-28
Fire crew supvr	-	-5.5	-11	1,762-2,444	-149	-299
Heavy fire equip opr	-	-1	-2	1,935-2,226	-23	-48
Forestry Cook II	-	-1.5	-3	1,298-1,542	-26	-53
Totals, Workload and Administrative						
Adjustments	-	17.5	-57	-	\$508	-\$1,334

* Dollars in thousands, excluding salary range.

3540 DEPARTMENT OF FORESTRY—*Continued*

Proposed New Positions:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Administration:				Salary Range		
Public Affairs:						
Ofc asst II (B).....	-	-	1	1,025-1,189	-	12
Electronic Data Processing:						
Assoc prog analyst ¹	-	-	1	2,073-2,501	-	25
Programmer II ¹	-	-	1	1,724-2,073	-	21
DP techn ¹	-	-	0.4	1,215-1,437	-	4
Ofc asst II ¹	-	-	0.6	1,025-1,189	-	7
Accounting and Business Services:						
Account off.....	-	-	1	1,724-2,073	-	23
Engineering and Graphic Services:						
Energy Mgr ²	-	-	1	2,226-2,684	-	27
Assistant mechanical engr ²	-	-	2	1,848-2,226	-	44
Ofc asst II ²	-	-	1	1,025-1,189	-	12
Resource Administration:						
Forest improvement:						
Archeologist II.....	-	0.7	1	1,889-2,278	18	24
Soil Erosion—Watershed Mapping:						
Project leader ³	-	-	1	2,814-3,398	-	34
Assoc geologists ³	-	-	3	2,226-2,684	-	80
Delineator ³	-	-	1	1,407-1,685	-	17
Steno B.....	-	-	1	1,044-1,210	-	13
Temporary help ³	-	-	1.1	-	-	25
Vegetation Management:						
Forester II.....	-	-	1	2,332-2,951	-	33
State forest ranger II.....	-	-	1	2,332-2,951	-	26
Fire captain ⁴	-	-	4.5	1,609-2,226	-	115
Fire app eng.....	-	-	1	1,469-1,935	-	22
Forest Protection—Regional Headquarters:						
Dutch Elm:						
Forester II.....	-	-	1	2,332-2,951	-	31
Econ entomologist IV ²	-	0.7	1	2,226-2,684	21	32
Econ entomologist III ⁵	-	1.4	4	1,935-2,332	35	102
Plant pathologist III.....	-	-	1	1,935-2,332	-	24
Forestry tech II ²	-	-	1	1,469-1,935	-	20
Economic entomologist A/B ²	-	1.4	1	1,298-1,935	32	19
Ag. bio. tech. II ²	-	-	1	1,407-1,685	-	17
Forestry tech. I ²	-	-	1	1,242-1,685	-	17
Ag. pest control specialist II ²	-	0.7	1	1,298-1,609	11	18
Ofc asst II ⁵	-	0.7	2	1,025-1,189	9	29
Temporary help ²	-	5.8	35	-	87	470
Heavy equipment mechanic ²	-	-	1	1,724-2,073	-	24
State Forests:						
Forester I.....	-	-	1	1,935-2,684	-	32
Forestry techn.....	-	-	1	1,110-1,455	-	17
Urban Forestry:						
Resource mgt techn ²	-	-	1	1,246-1,476	-	16

* Dollars in thousands, excluding salary range.

3540 DEPARTMENT OF FORESTRY—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Proposed New Positions:						
Conservation Camps:				Salary Range		
Forest ranger II	—	1	1	2,332-2,951	29	31
Forest ranger I	—	2	2	1,935-2,684	58	58
Fire crew supvr	—	18	18	1,762-2,444	360	450
Heavy fire equip oper	—	1	1	1,685-2,226	19	23
Ofc asst II	—	3	3	1,025-1,145	26	39
Fire Protection Local Government:						
Suppression Crew Personnel						
Fire capt	—	17	17	1,609-2,226	417	417
Fire apparatus engr	—	40	40	1,469-1,935	981	981
Fire fighter, CDF	—	12	12	1,242-1,685	294	294
Administration:						
Resource Administration						
Soil Erosion Studies						
Project leader	—	—	1	2,814-3,398	—	33
Steno B	—	—	1	1,044-1,210	—	13
Graduate student asst	—	—	0.5	1,091-1,175	—	7
Forest Protection—Field Services:						
Fire captain	—	—	2.5	1,609-2,226	—	56
¹ Limited term to 6/30/85						
² Limited term to 6/30/83						
³ Limited term to 6/30/87						
⁴ 2 positions limited term to 6/30/86						
⁵ 3 positions limited term to 6/30/83						
⁶ One position limited term to 6/30/83						
Totals, Proposed New Positions	—	105.4	176.6	—	\$2,397	\$3,834
Totals, Adjustment	—	122.9	119.6	—	\$2,905	\$2,500
TOTALS, SALARIES AND WAGES	3,779.8	3,916.9	3,913.6	\$88,899	\$89,620	\$89,648

3540 DEPARTMENT OF FORESTRY—3 Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
30 CAPITAL OUTLAY				
Forest Field Facilities				
MAJOR PROJECTS				
30.10 Region I				
30.10.010 Fernwood Helitack Base—site acquisition		—	—	\$35 ^A
30.10.020 Howard Forest—replace fire station barracks/messhall		—\$3 ^C	\$13 ^C	—
		7 ^E	1 ^E	—
30.10.030 Clearlake Oaks Forest—site acquisition		37 ^A	1 ^A	—
30.10.040 Occidental Forest Fire Station —cne engine		—28 ^E	—	—
30.20 Region II				
30.20.010 Region II H.Q.—site acquisition		7 ^A	—	—
30.20.020 Grasshopper Forest Fire Station		72 ^C	67 ^C	—
30.20.030 Redding Forest Fire Station—barracks/messhall		—	12 ^E	31 ^P
				35 ^W

* Dollars in thousands, excluding salary range.

3540 DEPARTMENT OF FORESTRY—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
30.30	Region IV			
30.30.010	San Andreas H.Q.—auto shop	337 ^C	5 ^C 13 ^E	—
30.30.020	Piedra Forest Fire Station—two engines	8 ^C 6 ^E	—	—
30.30.030	Mt. Zion Forest Fire Station	— 1 ^E 7 ^C	6 ^C 11 ^E 21 ^C	—
30.30.040	Coarsegold Forest Fire Station	—	—	—
30.40	Region V			
30.40.010	San Luis Obispo H.Q.—barracks and facility improvements	15 ^P	8 ^E	496 ^C 19 ^W
30.40.020	Hollister Forest Fire Station—two engines	11 ^C	—	—
30.40.030	Almaden Forest Fire Station—two engines	6 ^E	—	—
30.50	Region VI			
30.50.010	Perris H.Q.—material service center	453 ^C	39 ^C 17 ^E	—
30.50.020	Perris HQ—Auto Shop	—	—	14 ^P 12 ^W
30.50.030	DeLuz Forest Fire Station—barracks/messhall	—	—	18 ^P 18 ^W
30.50.040	San Jacinto Forest Fire Station—two engines	11 ^C 6 ^E	—	—
30.50.050	San Bernardino H.Q.—Materiel service center	15 ^E 9 ^C	2 ^E 10 ^C	—
30.50.060	Witch Creek Forest Fire Station—site acquisition	—	80 ^A	—
30.60	Departmentwide			
30.60.010	Davis Equipment Facility—Phase II	753 ^C 8 ^E	15 ^C 14 ^E	—
30.60.020	Purchase of opportunity—site acquisition	10 ^A	—	10 ^A
30.60.030	Davis Equipment Facility—phase I	30 ^C 24 ^E 26 ^C	—	—
30.60.040	Fire Academy—emergency vehicle operator course	—	—	—
Totals, Forestry Field Facilities		\$1,828	\$335	\$688
30.70	Conservation Camps			
30.70.010	Oak Glen Conservation Camp—site clearance/working drawings/con- struction	74 ^C 37 ^C	— 184 ^C	—
30.70.020	Calaveras Fire Center—mess hall	—	—	—
Totals, Conservation Camps		\$111	\$184	—
TOTALS, EXPENDITURES, MAJOR PROJECTS		\$1,939	\$519	\$688
30.80	Minor Capital Outlay	822	503	145
TOTALS, EXPENDITURES, MINOR PROJECTS		\$822	\$503	\$145
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$2,761	\$1,022	\$833

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands

3540 DEPARTMENT OF FORESTRY—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
SUMMARY BY OBJECT				
3 CAPITAL OUTLAY				
873811	Acquisition	\$54	\$81	\$45
877831	Preliminary Plans	15	—	63
879836	Working Drawings	1,714	—	84
881841	Construction	111	360	496
882851	Equipment	45	78	—
884861	Minor	822	503	145
TOTALS, EXPENDITURES		\$2,761	\$1,022	\$833

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

001 General Fund

APPROPRIATIONS

Transfers from Section 16409 of the Government Code:				
	Budget Act of 1979, Item 458	\$71	—	—
	Budget Act of 1978, Item 452	1	—	—
Prior Year Balances Available:				
	Budget Act of 1978, Item 452	214	—	—
	Budget Act of 1979, Item 458	199	\$141	—
	Chapter 1092, Statutes of 1979	222	184	—
	Totals Available	\$707	\$325	—
Balance available in subsequent years:				
	Budget Act of 1979, Item 458	—141	—	—
	Chapter 1092, Statutes of 1979	—184	—	—
Unexpended Balance, Estimated Savings:				
	Budget Act of 1978, Item 452	—120	—	—
TOTALS, EXPENDITURES		\$262	\$325	—

036 Special Account for Capital Outlay

APPROPRIATIONS

	301 Budget Act appropriation (expenditures)	\$2,868	\$593	\$833
Prior Year Balances Available:				
	Budget Act of 1980, Item 521	—	431	—
	Totals Available	\$2,868	\$1,024	\$833
Balance Available in Subsequent Years				
	—431	—	—	—
Unexpended balance, estimated savings:				
	Budget Act of 1980, Item 521	—	—327	—
TOTAL EXPENDITURES		\$2,437	\$697	\$833

188 Energy and Resources Fund

APPROPRIATIONS

	Budget Act appropriation (expenditures)	\$70	—	—
Prior Year Balances Available:				
	Budget Act of 1980, Item 521.5	—	—	—
	Totals Available	\$70	—	—
Balance available in subsequent years				
	—8	—	—	—
TOTAL EXPENDITURES		\$62	—	—
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)		\$2,761	\$1,022	\$833

* Dollars in thousands

3560 STATE LANDS COMMISSION

The State Lands Commission administers policies established by the Legislature and the State Lands Commission in the management and supervision of all statutory lands which the State has received from the federal government. Statutory lands include the beds of all naturally navigable waterways such as major rivers, streams and lakes; tide and submerged lands in the Pacific Ocean which extend from the mean high tide line seaward to the three-mile limit; swamp and overflow lands; vacant state school lands; and granted lands.

The primary objectives established by the Legislature and implemented by the State Lands Commission are:

- a. Comprehensive land use planning which encourages compatible multiuse development of State lands while conserving, preserving and protecting irreplaceable resources.
- b. Location of the precise boundaries of tide, submerged and other land areas which are increasingly critical to protection of the State's interest.
- c. The effective development of oil, gas, geothermal and other mineral resources through the administration of policies and programs designed to assure protection of the environment and which will also facilitate the generation of vitally needed revenues.
- d. Surveillance necessary for effective management and title protection of these lands, and if necessary, litigation in the courts, to protect the State's sovereign interests.
- e. Maintenance of records on the acquisition and disposition of the lands and on uses of the lands, and maintenance of an environmental inventory of the lands.

The State Lands Commission land management program is accomplished through the efforts of three basic program elements: Extractive Development, State Leases; Extractive Development, Long Beach Operations; and Land Management and Conservation. The Commission Administrative program provides executive, legal, planning, administrative and technical services.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Land Management	\$12,068	\$10,986	\$10,710
20 Administration (distributed)	(1,259)	(1,306)	(1,356)
TOTALS, EXPENDITURES.....	\$12,068	\$10,986	\$10,710
Reimbursements	-4,455	-3,214	-3,250
NET TOTALS, PROGRAMS	\$7,613	\$7,772	\$7,460
General Fund	7,450	7,437	7,319
California Environmental License Plate Fund	136	250	66
Off-Highway Vehicle Fund.....	-	10	-
Federal Trust Fund ¹	27	75	75
Personnel years.....	251.8	253.3	244.3

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars *
10.30	Tahoe Shorezone Study	-	\$39

10 LAND MANAGEMENT

Program Objectives and Description

California's growing population continues to make increasing demands upon the State's land resources. The State Lands Commission is responsible for comprehensive land management activities involving more than 4,000,000 acres of State-owned lands. The State Lands Commission authorizes the use of land subject to reasonable rules and regulations and the determination of fair and adequate compensation. Their decisions are reached at public hearings and are based upon environmental, health and safety, and public benefit considerations.

The specific objectives of the Land Management Program of the State Lands Commission are to:

- Plan for and control the use of State lands in order to protect the State's interest.
- Maintain a program of land use to meet orderly land planning requirements and to assure appropriate compensation for use of the State's lands.
- Maximize the economic use of these lands consistent with environmental protection objectives.
- Minimize commercial and recreational trespasses on State lands.
- Perfect title to the lands which the State owns.
- Provide control over the development and operation of the Long Beach tidelands.
- Plan for and implement the extractive development of mineral resources located on State lands.
- Review activities on lands granted to local entities.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3560 STATE LANDS COMMISSION—*Continued*

Authority

Division 6, Public Resources Code; Chapter 29, Statutes of 1956 (1st Ex. Sess.); Chapter 138, Statutes of 1964 (1st Ex. Sess.).

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	251.8	252.8	254.3	\$12,068	\$10,858	\$11,034
Workload adjustments.....	-	0.5	-10	-	128	-324
Totals, Land Management	251.8	253.3	244.3	\$12,068	\$10,986	\$10,710
General Fund				7,450	7,437	7,319
Federal Trust Fund ¹				27	75	75
California Environmental License Plate Fund				136	250	66
Off-Highway Vehicle Fund				-	10	-
Reimbursements				4,455	3,214	3,250
Program Elements						
10.10 Extractive Development—State Leases	70.5	71.3	70.5	\$4,767	\$3,585	\$3,136
10.20 Extractive Development—Long Beach Operations.....	57.2	57.4	58.1	2,625	2,797	2,847
10.30 Land Management and Conservation....	124.1	124.6	115.7	4,676	4,604	4,727

10.10 Extractive Development—State Leases

This program involves leasing of land for mineral extraction purposes, and royalty and operational surveillance to assure that the lessee adheres to the terms and conditions of the lease and the rules and regulations of the Commission. The primary management objective is to provide an orderly and controlled system for exploration and development of oil, gas, geothermal and other mineral resources on State-owned lands, to assure maximum revenue to the State consistent with multiple land-use concepts, good engineering and conservation practices, with consideration for public safety and protection of the environment. Protection of the coastal tidelands and inland waters from oil-related mishaps is promoted by regulation of petroleum production operations and design review of underwater piping systems. As required by the Public Resources Code, appropriate environmental impact documents are prepared on all extractive projects and are made available to interested federal, State and local governmental agencies and the public for review and comment. For the 1981-82 fiscal year State revenue from Extractive Development-State Leases (oil, gas, geothermal and other minerals) is estimated to be \$127,924,000.

\$425,000 is included in the 1982-83 budget for continuation of the Point Conception Energy Exploration Development Program. The Program was initiated in the 1980-81 Budget Act and continued in the 1982-83 budget. Funds will provide for continuation of environmental studies and geophysical data acquisition relating to pre-lease evaluation of State-owned lands for hydrocarbon resource potential. The program is designed to lower oil/gas development risks thereby allowing the State to obtain higher unit revenues. The purpose of the program is to develop future revenue sources for California.

Oil and Gas Leasing and Development

During the productive life of a mineral property it is necessary to perform continuing engineering and geological studies. This ensures that the lessee develops the resource to the maximum benefit of the State. In the case of oil and gas properties, the required studies include geological evaluation of known or potential productive areas, reserve determination, unit equities calculations and monitoring of secondary recovery operations. Operational surveillance of ongoing operations provides control of and accounting for oil and gas revenues, engineering data for management decisions and strict compliance with environmental protection requirements including investigations of all reported pollution incidents. The commission also has an interest in Federal regulation of the outer continental shelf and has assumed an active part in urging the adoption of regulations containing safety and pollution controls consistent with those already adopted by the State.

In concert with the Commission's policy of maximizing development of State-owned energy resources while maintaining strict environmental controls, environmental review and resource assessment has been initiated on approximately 40,000 acres of unleased tide and submerged lands near Pt. Conception, Santa Barbara County. The offshore lands near Pt. Conception are considered excellent oil and gas prospects based on the interest and high borrower-bids received by the federal government on the adjacent Outer Continental Shelf lands. However, before a decision can be made on whether or not to develop or lease State-owned lands, the environmental impacts of this proposed action must be evaluated.

* Dollars in thousands

3560 STATE LANDS COMMISSION—*Continued***Geothermal Leasing and Development**

Geothermal resources are recognized as an important clean energy source. Development of these resources helps meet California's energy requirements. The State Lands Commission issues permits to prospect for geothermal resources and negotiates geothermal leases on all lands owned by the State. A 1977 court decision in favor of the State established the State's ownership of geothermal resources from lands in which the State has sold the surface, but reserved the mineral rights. This decision will add large amounts of energy producing lands to the State's inventory and increase the commission's management responsibilities of this valuable energy resource. Currently the only commercial electrical generating complex in the nation using geothermal steam is located at The Geysers in Sonoma County. Approximately half of the steam production comes from State-owned lands. Field inspections during drilling, testing, and subsequent production operations are necessary to ensure that such operations are conducted consistent with public safety and environmental concern. Evaluation studies include the analysis of geological and geothermal reservoir parameters for determination of bid sufficiency in competitive geothermal lease sales and in the projection of future revenues from geothermal production.

Mineral Leasing and Development

Mineral leasing and development covers processing and issuance of mineral extraction leases, mineral prospecting permits, and dredging permits by private interests and public entities. Leasing lands for mineral extraction requires determination of ownership and physical boundaries, preparation of proposal to offer and lease agreements, and engineering and geological determination of economic feasibility prior to offering for lease, and economic sufficiency of subsequent offers. Additional detailed operating requirements for the proposed extraction operations must be prepared, including restoration and reclamation plans for the lands. Field investigations covering extractive operations, permits, and mineral trespasses are integral features of the resource management program.

Revenue data for the extractive development State leases are shown in Table I.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	70.5	71.3	70.5	\$4,767	\$3,585	\$3,136
General Fund				3,147	3,198	3,088
California Environmental License Plate Fund				—	250	—
Reimbursements				1,620	137	48

Table I
Element Revenue
Extractive Development—State Leases

	1980-81*	1981-82*	1982-83*
Revenue	\$117,054	\$127,924	\$150,114

10.20 Extractive Development—Long Beach Operations

The tidelands along the Long Beach shoreline are granted in trust to the City of Long Beach. Chapter 29, Statutes of 1956 (1st E.S.), originally defined the role of the State in the development of oil and gas from these tidelands. The passage of Chapter 138, Statutes of 1964 (1st E.S.), gave the State a more active and prominent role in such development and increased the State's revenue. Under Chapter 138, the State was given control over the plan and budget of the field contractor who develops and operates the tidelands oilfield.

The operations of the tideland portions of the Long Beach Unit and the previously developed productive areas of the Long Beach tidelands are conducted under individual net profits agreements. For the 1981-82 fiscal year the state oil and gas revenue attributable to Long Beach tidelands is estimated to be \$370,000,000.

Of primary importance in such operations is the prevention of land subsidence from causes other than natural phenomena and the application of proper measures to protect the environment.

Workload Information

The Long Beach Operations staff maintains economic control over the Long Beach Unit Plan of Operations and Development and Budget totaling \$209,620,000 for 1981-82. Average daily production of the Long Beach Unit is 62,000 barrels of oil and 12.4 million cubic feet of gas. The staff also reviews and evaluates production programs and water injection operations for other adjacent tideland oil and gas leases. Average daily production in these tideland developments is currently 14,500 barrels per day.

* Dollars in thousands

3560 STATE LANDS COMMISSION—*Continued*

Performance Measure

The Long Beach Operations staff also performs economic analysis of the development and operation activities of the Long Beach tidelands. Output includes control of expenditures through the plan and budget of the Long Beach Unit. This control is exercised by itemizing and monitoring the use of budget funds and through approvals for new wells and redrills, budget-fund transfers and augmentations. The plan and budget is prepared jointly by the City of Long Beach and the staff of the State Lands Commission and is subject to the approval of the State Lands Commission.

Another important activity is the determination of equity (area assignments) for the Long Beach Unit. Area assignments determine the actual allocation of oil and gas production and of expenditures among the participants. Equity determinations have a direct impact on the State's share of the net profits. Long Beach Operations staff also monitors seismic activity and surface elevations to detect any evidence of subsidence.

Deregulation of prices has substantially increased the economic life of the field, providing a substantial increase in revenues. *The Commission has asked Congress to provide the State with explicit exemption from "Windfall Profits" taxation. At current prices and production levels, about \$38 million of additional revenues would be generated annually.*

Revenue data for the extractive development Long Beach Operations element are shown on Table II.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (Reimbursements)	57.2	57.4	58.1	\$2,625	\$2,797	\$2,847

Table II
Element Revenue

Extractive Development—Long Beach Operations

	1980-81*	1981-82*	1982-83*
Revenue	\$385,158	\$370,000	\$370,000

10.30 Land Management and Conservation

The program's objectives are: (1) ownership determination (including exchanges, boundary line agreements and litigation) and, (2) land management (including appraisals, leasing, indemnity selections, sales, inventory and classification, and title information).

Chapter 706, Statutes of 1975, authorized the Commission to undertake an inventory and boundary mapping program for ungranted tidelands. The first phase of the inventory is to be completed in the 1981-82 fiscal year with a report to the Legislature. \$363,000 and 10 positions for this program have been deleted from the 1982-83 budget.

\$39,000 from the California Environmental License Plate Fund is included in 1982-83 for continuation of the Tahoe Shorezone Study. The study will determine critical density of piers allowable at Lake Tahoe to ensure the environmental integrity of the lake.

Ownership Determination

Effective management of State-owned tide and submerged lands requires that real property boundaries be identified and located. Accordingly, ownership determination is essential. This usually involves extensive engineering, title and legal research studies. In general, boundary claim lines are identified and located by surveying and mapping, and ultimately finalized by land exchange, boundary line agreement, litigation, or title settlements.

1. Exchange. An exchange requires an identification of the title conditions of both the parcel currently owned by the State and the parcel to be received in the exchange. An appraisal of both parcels is required to determine that the value to be received is as great or greater than the value relinquished.

2. Boundary Line Agreement. When the location of the common boundary between the State and a private owner cannot be determined, the State, acting by and through the State Lands Commission, is empowered to enter into a negotiated settlement of the boundary.

3. Litigation. Case preparations includes the search for, identification of, and analyses of facts for the consideration of and presentation into evidence by the Attorney General. Court appearances by Commission staff members to present testimony are occasionally required.

4. Title Settlements in Lieu of Litigation. Where the nature and extent of the State's sovereign ownership in real property resulting from its tidelands or submerged lands character is in dispute by other parties claiming title, the titles may be established by title settlement agreements in lieu of the costs, uncertainties, and delays of proceeding to final judgment by the courts.

3560 STATE LANDS COMMISSION—*Continued*

Performance Measure

	1980-81	1981-82	1982-83
State ownership cleared: (figures in acres)			
Title cleared	13,580	15,000	15,000
Easements cleared	5,700	6,000	4,500
Private title cleared: (figures in acres)			
Private fee title	7,200	4,000	5,000
Private fee subject to state easement	6,900	6,000	5,000
Boundary determinations:			
Number of miles claimed	510	860	650
Number of miles settled	207	630	400
Land title responses to:			
Public inquiries	1,500	1,600	1,800
Staff requests	1,100	1,000	1,000
Other governmental inquiries	1,500	1,100	1,300

Land Management

Land management activities include:

1. Appraisal. Appraisals are essential in settlements of litigation of title and boundary agreements in which exchanges are involved. Lands being received must be at least of equal value to the interest being given up. Sales and leases also require appraisal to determine the consideration to be received.
2. Leases. State lands are leased for commercial, industrial and recreational purposes and rights-of-way to accommodate public utility and various types of pipelines which utilize tide and submerged lands and state school lands. Following an appraisal and an investigation to determine whether existing use of the land to be leased is compatible with the proposed use, the Commission derives a rental rate for the property. Most leases must be reviewed on each fifth anniversary to determine if changes in market value indicate that a new rental should be set.
3. Indemnity Selections. The State is indemnified for loss to the school land grant by selection of desirable federal land. This activity will increase after completion of the inventory and classification of school lands, and as the Commission land management program develops.
4. Inventory, Classifications and Management Plan. In April 1970, the Commission directed its staff to inventory, classify and plan prudent management for its 600,000 acres of school land. In that year the Legislature required an inventory of all lands under commission jurisdiction and an identification of those lands having significant environmental values of statewide interest. More than 3 million acres of this is coastal tide and submerged land. The Commission is participating with the California Coastal Commission and the San Francisco Bay Conservation and Development Commission in planning uses of this land.
5. Land Title Information. This component provides all information required by law to be kept by the Commission, as well as the working data necessary to properly administer, manage and protect the lands under its jurisdiction.
6. Reforestation and Timber Management. The objective of this component is to optimize timber stand improvement, erosion control and harvest of merchantable timber on lands under the Commission's jurisdiction.
7. Sales. A land sale requires an identification of the title conditions and an appraisal of the land authorized to be sold. Whether a parcel of land is susceptible to sale depends upon the policies adopted as a result of a completed environmental inventory. Only those lands unsuitable for public retention are considered for potential sale.

Performance Measure

	1980-81	1981-82	1982-83
Leases:			
Applications pending	2,214	2,195	2,145
Applications received	392	400	400
Applications completed	311	350	350
Applications cancelled	100	100	100
Sales and indemnity selections:			
Applications pending	14	13	14
Applications received	—	6	5
Applications completed	1	5	5

Revenue data for the element are shown in Table III.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	124.1	124.6	115.7	\$4,676	\$4,604	\$4,727
General Fund				4,303	4,239	4,231
Federal Trust Fund [†]				27	75	75
California Environmental License Plate Fund				136	—	66
Off-highway Vehicle Fund				—	10	—
Reimbursements				210	280	355

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3560 STATE LANDS COMMISSION—Continued

TABLE III
Element Revenue
Land Management and Conservation

	1980-81*	1981-82*	1982-83*
Revenue	\$1,807	\$2,235	\$2,750

20 ADMINISTRATION

The administrative staff of the State Lands Commission operates under the general direction of the Executive Officer of the State Lands Commission. The program is composed of two major elements: executive, and administrative and technical services. The executive element includes the executive staff, the commission's legal staff, and a comprehensive planning and environmental section. The administrative and technical services element is comprised of six components, four of which (budgeting, personnel and training, accounting and business services, and data processing and records), provide direct staff support to the line programs; and two (auditing and program analysis), which emphasize improving the State's fiscal position and assuring effective and efficient operation of all Commission programs.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (distributed to other elements) ..	(39.3)	(40.6)	(40.6)	(\$1,259)	(\$1,306)	(\$1,356)

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	251.8	260	260	\$6,327	\$6,810	\$6,968
Merit salary adjustment	—	—	—	—	—	(134)
Workload and administrative adjustments	—	0.5	—10	—	29	—257
101001 Totals, Salaries and Wages	251.8	260.5	250	\$6,327	\$6,839	\$6,711
105141 Estimated salary savings	—	—7.2	—5.7	—	—305	—160
Net Totals, Salaries and Wages ..	251.8	253.3	244.3	\$6,327	\$6,534	\$6,551
103101 Staff benefits	—	—	—	1,725	1,784	1,746
100000 Totals, Personal Services	251.8	253.3	244.3	\$8,052	\$8,318	\$8,297

OPERATING EXPENSES AND EQUIPMENT

General expenses	297	364	271
Printing	58	51	52
Communication	92	97	114
Postage	9	13	14
Insurance	—	1	1
Travel—in-state	309	240	286
Travel—out-of-state	40	15	14
Training	21	30	30
Facilities operations	277	308	355
Utilities	2	2	3
Cons & Prof Svcs: Interdpt'l	235	311	318
Cons & Prof Svcs: External	1,948	1,136	834
Consolidated Data Center	1	3	3
Data processing	8	9	10
Equipment	63	60	51
Central Administrative Services	—	—	27
Other items of expense			
Vehicle Operations	26	28	30
300000 Totals, Operating Expenses and Equipment	\$3,386	\$2,668	\$2,413

* Dollars in thousands

3560 STATE LANDS COMMISSION—*Continued*

SPECIAL ITEMS OF EXPENSE—	1980-81*	1981-82*	1982-83*
400000 Environmental Impact Reports	\$630	—	—
TOTALS, EXPENDITURES.....	\$12,068	\$10,986	\$10,710
Reimbursements	—4,455	—3,214	—3,250
NET TOTALS, EXPENDITURES.....	\$7,613	\$7,772	\$7,460

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$6,794	\$7,253	\$7,319
Allocation for employee compensation	710	368	—
Allocation for price increase.....	—	2	—
Allocation for State Regulation Review	—	22	—
Totals Available	\$7,504	\$7,645	\$7,319
Reduction per Section 27.10, Budget Act of 1981	—	—57	—
Two percent Unallotment	—	—151	—
Unexpended balance, estimated savings	—54	—	—
ADJUSTED TOTALS, EXPENDITURES.....	\$7,450	\$7,437	\$7,319

140 California Environmental License Plate Fund

APPROPRIATIONS			
Budget Act appropriation	\$425	—	\$66
Reduction pursuant to Chapter 638/80	—250	—	—
Chapter 638, Statutes of 1980.....	250	—	—
Prior Year Balances Available:			
Chapter 638, Statutes of 1980.....	—	\$250	—
Totals Available	\$425	\$250	\$66
Balance available in subsequent year	—250	—	—
Unexpended balance, estimated savings	—39	—	—
TOTALS, EXPENDITURES.....	\$136	\$250	\$66

263 Off-Highway Vehicle Fund

APPROPRIATIONS			
Chapter 831, Statutes of 1980 (expenditures)	\$10	—	—
Prior Year Balances Available:			
Chapter 831, Statutes of 1980.....	—	\$10	—
Totals, Available.....	\$10	\$10	—
Balance available in subsequent year	—10	—	—
TOTALS, EXPENDITURES.....	—	\$10	—

890 Federal Trust Fund^f

APPROPRIATIONS			
001 Budget Act appropriation	—	\$75	\$75
Federal funds	\$27	—	—
TOTALS, EXPENDITURES.....	\$27	\$75	\$75
ADJUSTED TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$7,613	\$7,772	\$7,460

* Dollars in thousands

3560 STATE LANDS COMMISSION—Continued

REVENUES

Receipts:			
Oil and Gas Royalties:			
	1980-81*	1981-82*	1982-83*
State lands.....	\$89,937	\$119,964	\$137,965
Long Beach operations	385,158	370,000 ¹	372,000 ¹
School lands	36	36	35
Mineral Royalties:			
State lands.....	424	442	500
School lands (includes timber sales)	141	424	364
Geothermal Royalties:			
School lands	25,111 ²	7,000	9,700
Land Rentals:			
State lands—oil, gas, geothermal, and other mineral	367	349	349
State lands—commercial and recreational	1,481	1,550	1,750
School lands	321	89	111
Sale of school lands	65	205	60
Income from surplus money investments—protested royalties.....	28	—	—
Miscellaneous	950	100	30
100000 Totals, Revenues.....	\$504,019	\$500,159	\$522,864 ³
General Fund	35,243	17,728	20,914
California Water Fund	25,000	25,000	14,710
Central Valley Project Construction Fund	5,000	5,000	—
General Fund—Sea Grant Matching Program (Chapter 1115, Statutes of 1973)	500	500	500
State Parks and Recreation Fund (Chapter 86, Statutes of 1980)	7,800	—	—
Capital Outlay Fund for Public Higher Education	—	85,483	116,000
State School Building Lease—Purchase Fund	—	200,000	100,000
Energy and Resources Fund.....	91,381	78,413	120,000
State Parks and Recreation Fund	35,000	35,000	11,000
State Transportation Fund—Transportation and Planning Account.....	—	25,000	—
General Fund—Special Account for Capital Outlay	304,095	28,035	78,000
General Fund—Tax Credit Reimbursement	—	—	61,740

¹ An additional \$65,100,000 in 1981-82 and \$39,000,000 in 1982-83 would be refunded to the State by the Internal Revenue Service if pending federal legislation is passed clarifying the Crude Oil Windfall Profit Tax Act of 1979.

² Conclusion of litigation defining the State's geothermal mineral rights resulted in \$20,860,958 in royalties held in trust being deposited in General Fund revenue for 1980-81.

³ The distribution of revenues shown above reflects changes to statutory provisions as discussed elsewhere in the Governor's Budget for 1982-83. Legislation will be introduced to amend existing provisions of law to achieve these proposed changes.

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Total, Authorized Positions	251.8	260	260	\$6,327	\$6,810	\$6,968
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Temporary help	—	0.5	—	—	29	—
Reductions in Authorized Positions:						
Sr boundary determination off.....	—	—	—1	2,563-3,093	—	—35
Assoc boundary determination off.....	—	—	—4	2,226-2,634	—	—117
Asst boundary determination off.....	—	—	—1	1,848-2,173	—	—24
Boundary determination techn.....	—	—	—4	1,071-1,848	—	—81
Totals, Workload and Administrative						
Adjustments	—	0.5	—10	—	\$29	—\$257
TOTALS, SALARIES AND WAGES.....	251.8	260.5	250	\$6,327	\$6,839	\$6,711

3560 STATE LANDS COMMISSION—3 Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURES

Actual Estimated Proposed
1980-81* 1981-82* 1982-83*

Major Projects

Solar Pond—Owens Valley	—	—	\$1,000
TOTALS, EXPENDITURES.....	—	—	\$1,000

* Dollars in thousands, excluding salary range.

3560 STATE LANDS COMMISSION—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
RECONCILIATION WITH APPROPRIATIONS				
3 Capital Outlay				
189 Energy Account, Energy and Resources Fund				
APPROPRIATIONS				
301 Budget Act appropriation	-	\$1,000 ^c	\$1,000	
Unexpended balance, estimated savings	-	-1,000	-	
TOTALS, EXPENDITURES	-	-	\$1,000	
036 Special Account for Capital Outlay				
Prior Year Balances Available:				
Budget Act of 1977, Item 396.5	\$3,600	\$3,600	-	
Balance available in subsequent years	-	-	-	
Unexpended balance estimated savings	-3,600	-3,600	-	
TOTALS, EXPENDITURES	-	-	-	
TOTALS, EXPENDITURES—ALL FUNDS (Capital Outlay)	-	-	\$1,000	

3580 SEISMIC SAFETY COMMISSION

Program Objectives and Description

The purpose of the Seismic Safety Commission is to strengthen earthquake safety in California by improving public policy, especially that related to reducing hazards and mitigating the effects of potentially damaging earthquakes.

The Commission is responsible for setting goals and priorities; requesting State agencies to devise criteria to promote seismic safety; recommending program changes to State agencies, local agencies, and the private sector where such changes would reduce the earthquake hazards; reviewing reconstruction efforts after damaging earthquakes; gathering, analyzing, and disseminating information; encouraging research; sponsoring training; and coordinating the seismic safety activities of government.

The Commission performs policy studies, reviews programs, and conducts hearings on subjects important to earthquake safety. It issues special reports and findings, and it reports annually to the Governor and the Legislature on its findings, progress, and recommendations. The Commission advises the Governor and executive agencies on actions needed to improve programs, advises the Legislature on legislation affecting seismic safety, and negotiates with the responsible agencies regarding necessary changes in programs and standards. The Commission also advises various federal agencies on the scope, impacts, and priorities of national earthquake research and hazard reduction programs. The Commission provides technical assistance to State and local agencies and program advice to the Division of Mines and Geology, Department of Conservation, in regard to the Special Studies Zones Act and the Strong Motion Instrumentation Program.

In Fiscal Year 1981-82 activities and accomplishments of the Commission included submission of a study on earthquake prediction and hazard reduction to the Legislature and Governor as required by Chapter 154, Statutes of 1979 (SB 1279), sponsorship of successful legislation to develop a pilot earthquake education program for schools and communities, establish bracing criteria for mobile homes in conjunction with the Department of Housing and Community Development, and amendments to the Hospital Act to clarify State and local government responsibilities. Other activities and accomplishments include (1) policy and staff support for the Governor's Emergency Task Force on Earthquake Preparedness; (2) implementing the approved work program for the Southern California Earthquake Preparedness Project; (3) completion of a report relative to the auditorium roof collapse at the Antioch High School and precast concrete design and construction; (4) completion of an assessment of the State's responsibilities in managing Hazardous Waste Disposal Sites to assure consideration of seismic hazards; (5) continuing the work on independent review of the earthquake safety of critical facilities at the Lawrence Livermore Laboratory; (6) beginning implementation of recommendations of the SB 1279 report discussed above; and (7) providing assistance and information to state and local agencies, individuals and groups. New initiatives and activities include (1) the establishment of a permanent committee on hazardous buildings to focus attention on the problems at the State level; (2) beginning work on post-earthquake investigations that will lead to a comprehensive process for learning from future earthquakes; and (3) development of a policy relative to the Commission's role in influencing seismic safety research.

In 1981 the Commission initiated its Southern California Earthquake Prediction Preparedness Project, mandated by Chapter 1046, Statutes of 1980 (AB 2202) and funded by the State and federal government. The project objective is to develop a comprehensive prototypical program to prepare the Los Angeles metropolitan area for responding to major predicted and unpredicted damaging earthquakes. To date, a community Earthquake Safety Policy Advisory Board has been formed to oversee the project, a work program has been designed, approved and initiated, staff has been hired to complete project work and a project office has been opened in Van Nuys. The Commission has completed the final cooperative agreement with the federal government totaling \$500,000, which will be added to the \$750,000 State General Fund support as well as the initial \$300,000 the federal government placed in the project. The project work is to be completed by June 1983 for a total cost of \$1,550,000.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3580 SEISMIC SAFETY COMMISSION—Continued

In 1981, Chapter 785, Statutes of 1981 (SB 843) was enacted and directs the Commission to develop earthquake education programs and materials for school and communities. The Commission appropriation to complete this work is \$250,000 from the Environmental License Plate Fund. The Commission may contract with the University of California for program development and materials.

One Senior Engineer position has been reduced in the budget year to comply with budget reductions.

Planned Fiscal Year 1982-83 objectives include completion of work for the Governor's Emergency Task Force on Earthquake Preparedness and the Southern California Earthquake Preparedness Project; further work on the development and implementation of earthquake education programs for schools and communities; continuing work on implementation of the Chapter 154, Statutes of 1979 (SB 1279) report; and continuing to provide advice, information, and assistance.

To complete the Southern California Earthquake Preparedness Project the Commission added 13 limited term positions. The project is expected to be complete by June 30, 1983.

Program performance data for this department may be retrieved from the California Fiscal Information System.

Authority

Government Code, Chapter 13, Sections 8890 through 8899.5.

Program Requirements

	1980-81*	1981-82*	1982-83*
10 Seismic Safety	\$621	\$1,366	\$943
General Fund	505	742	633
Federal Trust Fund [†]	116	374	310
California Environmental License Plate Fund	-	250	-
Personnel years	9.3	22.5	20

SUMMARY BY OBJECT**1 STATE OPERATIONS**

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	9.3	8	8	\$261	\$236	\$241
Merit salary adjustment	-	-	-	-	(4)	(5)
Workload and administrative adjustments	-	5	-1	-	118	-36
Proposed new positions	-	10	13	-	240	256
Totals, Adjustments	-	15	12	-	\$358	\$220
101001 Totals, Salaries and Wages	9.3	23	20	\$261	\$594	\$461
105141 Estimated salary savings	-	0.5	-	-	-7	-
Net Totals, Salaries and Wages ..	9.3	22.5	20	\$261	\$587	\$461
103101 Staff benefits	-	-	-	63	158	135
100000 Totals, Personal Services	9.3	22.5	20	\$324	\$745	\$596
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$42	\$66	\$58
Printing				10	17	16
Communications				16	25	23
Postage				5	8	7
Travel—in-state				49	73	63
Travel—out-of-state				3	34	5
Training				-	3	-
Facilities operations				37	63	63
Cons & Prof Svcs: Interdept'l				27	72	66
Cons & Prof Svcs: External				104	258	45
Equipment				4	2	1
300000 Totals, Operating Expenses and Equipment				\$297	\$621	\$347
TOTALS, EXPENDITURES				\$621	\$1,366	\$943

* Dollars in thousands

3580 SEISMIC SAFETY COMMISSION—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$363	\$346	\$374
Allocation for employee compensation	32	34	-
Allocation for price increase	-	1	-
Chapter 1046, Statutes of 1980	750	-	-
Prior year balance available			
Chapter 1046, Statutes of 1980	-	634	259
Totals Available	\$1,145	\$1,015	\$633
Reduction per Section 27.10, Budget Act of 1981	-	-7	-
Two percent unallotment	-	-7	-
Balance available in subsequent years	-634	-259	-
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$505	\$742	\$633

140 California Environmental License Plate Fund

APPROPRIATIONS

Chapter 785, Statutes of 1981 (expenditures)	-	\$250	-
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890 Federal Trust Fund¹

APPROPRIATIONS

001 Budget Act appropriation	-	\$374	\$310
Federal funds	\$116	-	-
TOTALS, EXPENDITURES	\$116	\$374	\$310
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$621	\$1,366	\$943

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	9.3	8	8	\$261	\$236	\$241
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				Salary Range		
Sr engr	-	-	-1	2,563-3,093	-	-36
Positions Established:						
Research specialist IV ²	-	1	-	3,566-4,312	47	-
Ofc techn ²	-	2	-	1,145-1,463	29	-
Temporary help ²	-	2	-	-	42	-
Totals, Workload and Administrative						
Adjustments	-	5	-1	-	\$118	-\$36
Proposed New Positions:						
Research specialist III ¹	-	1	1	3,019-3,650	36	30
Research specialist II ¹	-	1	1	2,621-3,167	35	28
Research specialist I ¹	-	2	2	2,386-2,879	57	50
Research asst IV ¹	-	-	2	2,173-2,621	-	40
Administrative asst I ¹	-	1	1	1,724-2,173	23	20
Research asst III ¹	-	3	3	1,724-2,173	62	52
Secty ¹	-	1	1	1,166-1,372	14	13
Ofc asst II ¹	-	1	2	989-1,290	13	23
Totals, Proposed New Positions	-	10	13	-	\$240	\$256
Totals, Adjustments	-	15	12	-	\$358	\$220
TOTALS, SALARIES AND WAGES	9.3	23	20	\$261	\$594	\$461

¹ Positions limited to 6/30/83.² Positions limited to 6/30/82.

* Dollars in thousands

3600 DEPARTMENT OF FISH AND GAME

The program objectives of the Department of Fish and Game are to insure that fish and wildlife are preserved to be used and enjoyed by the people in the State, now and in the future.

More specifically, the objectives of the Department are:

1. To maintain all species of fish and wildlife for their natural and ecological values as well as for their direct benefits to man. The objective, "to maintain," is a basic necessity if any species is to be used in the future, and this includes the principle that fish and wildlife should be preserved as a human environmental necessity. The present generation must assume the obligation to pass on to future generations all of the species that now exist, whether or not they are now used and enjoyed. The present contribution that each species makes to the ecological balance is not always known and may well change in the future. We should not tamper with this balance without understanding fully the eventual result. The restoration of native species that no longer exist in California but still exist in other areas; the introduction of desirable new species compatible with existing species; and the exclusion of undesirable species are part of this objective.

2. To provide for varied recreational use of fish and wildlife. The objective, "recreational use," embraces all the ways that people may enjoy fish and wildlife. This variety of recreational opportunity will enable each individual to select the type of recreation most rewarding to himself. Single uses will not predominate merely because they might attract the greatest number of users. This objective is to maintain populations at levels that will insure the survival of all species for the benefit of the general public and provide a harvestable surplus of game species so that hunting and fishing will continue to be enjoyed as two of California's traditional and leading forms of recreation.

3. To provide for an economic contribution of fish and wildlife in the best interests of the people of the State. The third objective, "economic contribution," covers several distinct interests concerned with the utilization of fish and wildlife resources. These include the commercial harvesters of these resources, and the people who provide goods and services to all. The objective is to provide the maximum economic benefits to the people of the State within the limits of the resources and other objectives.

4. To provide for scientific and educational use of fish and wildlife. The fourth objective, "scientific and educational use," proposes to insure the availability of fish and wildlife for study and research by both scientists and students.

All of the programs of the Department are directed toward the accomplishment of these objectives through the protection, conservation, enhancement, and restoration of fish and wildlife resources and habitats and regulation of resources use.

In recent years, the Department has faced the major problem of revenues from the sale of fishing, hunting, and other licenses not being sufficient to fund program requirements. Funding full-year costs required using Fish and Game Preservation Fund surplus funds each year. Inflation, new requirements, and the drought have adversely impacted the Department's financial viability. During fiscal year 1978-79, the Administration studied alternatives to rectify this perennial problem. The Department of Finance and the Department of Fish and Game jointly developed, in consultation with various interested nongovernmental organizations, criteria for identifying game and nongame programs. In accordance with Chapter 855, Statutes of 1978, the General Fund is used exclusively for agreed upon nongame programs, and the Fish and Game Preservation Fund exclusively for game programs beginning in Fiscal Year 1979-80. These actions, and other legislation that increased license fees, indexed fees to inflation and required the General Fund to pay the value of free fishing licenses, placed the Department on solid financial grounds.

The following Budget Year proposals, funded from the Fish and Game Preservation Fund, are reflected throughout all of the Fish and Game Programs: \$259,626 for vehicle replacement; \$184,992 for rent increase; and \$145,000 for communications equipment.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Enforcement of Laws and Regulations	\$19,089	\$20,028	\$21,198
20 Wildlife Management.....	10,893	13,363	14,789
30 Inland Fisheries	10,600	12,162	12,798
40 Anadromous Fisheries	8,851	13,258	12,553
50 Marine Fisheries	5,972	6,524	7,777
60 Environmental Services	4,789	5,153	5,604
70 Administration	(2,104)	(2,194)	(2,688)
80 Free Licenses	(486)	-	-
TOTALS, PROGRAMS	\$60,194	\$70,488	\$74,719
Reimbursements	-4,914	-5,442	-5,470
NET TOTALS, PROGRAMS	\$55,280	\$65,046	\$69,249
General Fund	5,216	5,097	5,180
Fish and Game Preservation Fund	36,364	39,689	43,405
California Environmental License Plate Fund	941	2,334	2,365
Renewable Resources Investment Program Fund	871	1,050	1,253
Energy and Resources Fund	1,725	-	-
Resources Account, Energy and Resources Fund	-	4,745	6,196
Federal Trust Fund [†]	10,163	12,131	10,850
Personnel years	1,471	1,592.6	1,589.7

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3600 DEPARTMENT OF FISH AND GAME—Continued

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars *
10	Replacement of patrol boat engines	—	\$60
20	Shift of funding for Unit Wildlife Biologist	(43)	(970)
20	Fund shift to continue Endangered Species Program	(5)	(244)
20	Increase staff at Butte Valley, Lake Earl and Slinkard Wildlife Areas	3	107
20	Wildlife Habitat Relationships	—	150
20	Habitat improvement for state lands	—	2,000
20	Habitat improvement for federal lands	—	1,000
30	Increase staff to gather Salton Sea aquatic resources data	2	110
40	Continued improvement of salmon spawning habitat	—	2,000
40	Grants for salmon and steelhead restoration projects	1	900
50	Fund shift to continue Commercial Fisheries Research and Development Program	(15.3)	(339)
50	Construction of artificial reef	1	500
50	Horseshoe Kelp Restoration	1	150
50	Develop new shellfish habitat in San Francisco Bay	2	100
50	Abalone Enhancement	—	250
60	EDP equipment for Natural Areas Program	—	59
60	Management plan for Carmel River	—	50
—	Vehicle replacement	—	260
—	Increased office rental costs	—	185
—	Upgrade radio communications	—	145
—	Workload staffing adjustment at Region 4 headquarters	1	33

10 ENFORCEMENT OF LAWS AND REGULATIONS

Program Objectives and Description

The two primary objectives of this program are to ensure that the provisions of the Fish and Game Code and regulations made pursuant thereto are enforced, and to insure that the State's fish and wildlife resources are managed for optimum sustained yield, utilization and benefit to the public. The provisions of the Fish and Game Code and pursuant regulations are enforced primarily by means of an extensive network of wardens. Activities in this program include the protection of habitat as well as game and nongame species from willful or negligent destruction; monitoring public and commercial fishing and hunting practices; issuing licenses to consumptive users; conducting a hunter safety program; and regulating the importation, transportation and possession of exotic animals in the State.

In the current year, one position and \$30,867 from federal funds has been added for the Pacific Area Cooperative Enforcement System—Marine Law Enforcement System (P.A.C.E.S.).

Budget year proposals include the addition of one position and \$32,480 from federal funds for P.A.C.E.S.; the elimination of four positions and \$19,750 in General Funds due to revised program needs; an increase of 0.3 position and \$9,839 from the Fish and Game Preservation Fund for this program's share of a new Business Services assistant proposed to meet workload needs; and an increase of \$60,000 from the Fish and Game Preservation Fund for new offshore patrol boat engines.

Authority

Constitution of California, Fish and Game Code, Fish and Game Commission.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs	412.1	445.3	445.3	\$19,089	\$20,010	\$21,283
Workload adjustments	—	1	—2.7	—	18	—85
Totals, Enforcement of Laws and Regulations	412.1	446.3	442.6	\$19,089	\$20,028	\$21,198
Fish and Game Preservation Fund				16,291	17,037	18,195
General Fund				2,189	2,287	2,282
Federal Trust Fund†				342	409	423
Reimbursements				267	295	298

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3600 DEPARTMENT OF FISH AND GAME—Continued

Program Elements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
10.10 Protection and Use Regulation of Game, Fish and Wildlife	223.7	242.5	242.5	\$10,589	\$11,129	\$11,819
10.20 Licensing	24.5	26.5	26.5	1,302	1,381	1,482
10.30 Hunter Safety	5.8	6.3	6.3	350	393	413
10.40 Nongame Fish, Wildlife and Plant Protection	45.6	49.2	48	1,712	1,807	1,806
10.50 General Activities	112.5	121.8	119.3	5,136	5,318	5,678

10.10 Protection and Use Regulation of Game Fish and Wildlife

Enforcement is utilized to protect the game species of fish and wildlife and regulate their use for maximum public benefit. A staff of wardens patrol to prevent infractions of game, wildlife bag limits, seasons, closed areas, and license requirements by individual hunters and fishermen as well as the commercial fishing industry. Violators are apprehended and prosecuted through court processes. Also, administration of the licensed pheasant and other hunting club programs is a warden function accomplished by license application approval and regulation enforcement through club inspections at regular intervals. Additional protection of wildlife and habitat is accomplished by the issuance of permits for special purposes such as scientific collections, research, suction dredges, and the related follow-up inspection to assure compliance of permit terms. Preventive enforcement is accomplished through personal appearances before civic sportsmen organizations and in field talks to sportsmen and potential sportsmen.

Performance Measures	1980-81	1981-82	1982-83
Violation arrests—game	21,500	22,500	26,300
Input			
Program Components:	80-81	81-82	82-83
10.10.010 Inland Fisheries	50.4	54.6	54.6
10.10.020 Anadromous Fisheries	28.5	30.9	30.9
10.10.030 Marine Resources	38.7	42	42
10.10.040 Waterfowl	12.8	13.9	13.9
10.10.050 Upland Game	28.1	30.4	30.4
10.10.060 Big Game	56.7	61.4	61.4
10.10.070 Environmental Protection for Game Species	8.5	9.3	9.3
Totals, Expenditures	223.7	242.5	242.5
Fish and Game Preservation Fund			
Federal Trust Fund ¹			
Reimbursements			
	404	424	451
	\$10,589	\$11,129	\$11,819
	10,353	10,867	11,554
	11	13	14
	225	249	251

10.20 Licensing

Licensing establishes and collects the fees charged for the consumptive use of the State's game resources. Those who wish to take advantage of the recreational, educational, and economical benefits provided by California's fish and wildlife resources are required to contribute to the conservation and management of these resources through the purchase of licenses. The licensing program makes the different types of fish and game licenses available to applicants. The license fees provide the major support of California's fish and wildlife conservation programs. This element also provides the mechanics for determining which of the applicants will receive special big game permits and reservations at State-operated waterfowl areas.

Performance Measures	1980-81	1981-82	1982-83
Number of fishing licenses, stamps, and permits sold	6,635,353	6,744,000	6,928,000
Number of hunting licenses, tags, and permits sold	1,115,786	1,154,000	1,158,000
Other regulatory licenses and permits	18,935	19,000	20,000
Input	80-81	81-82	82-83
Totals, Expenditures	24.5	26.5	26.5
Fish and Game Preservation Fund			
	1,302	1,381	1,482

* Dollars in thousands

3600 DEPARTMENT OF FISH AND GAME—Continued

10.30 Hunter Safety

Hunter safety courses are utilized to reduce the frequency of accidents involving use of firearms and archery gear while hunting, or travelling to or from a hunting area. Volunteer instructors are used by DFG to teach firearms safety to state residents. All resident applicants for hunting licenses who cannot document possession of a previous year's hunting license or a hunter safety certificate from this or another state are required to participate in this program.

Performance Measures	1980-81	1981-82	1982-83
New instructors certified	250	228	220
Residents trained in firearms safety	40,000	37,000	35,000
Input	80-81	81-82	82-83
Totals, Expenditures	5.8	6.3	6.3
<i>Fish and Game Preservation Fund</i>			
<i>Federal Trust Fund</i> ¹	171	180	193
<i>Reimbursements</i>	175	209	216
	4	4	4

10.40 Nongame Fish, Wildlife and Plant Protection

This element of the enforcement program protects the nongame species of fish, wildlife, plants, marine mammals and birds of the State. Wardens patrol and enforce laws relating to nongame species of mammals, reptiles, birds, fish, mollusks, crustaceans, plants, invertebrates and amphibians. Violations are investigated and apprehended violators prosecuted. This element includes only activities, the primary purpose of which is to benefit either those species legally classified as "rare, threatened, or endangered" or other "Nongame" species. It excludes activities covering public scientific/educational and/or depredation control and other public health/safety activities included in General Activities (10.50).

Performance Measures	1980-81	1981-82	1982-83
Number of nongame arrest violations	2,310	2,500	2,630
Input	80-81	81-82	82-83
Program Components:			
Rare, threatened or endangered species	2.3	2.4	2.4
Other species	41.8	45.1	44
Marine mammals and birds	1.5	1.7	1.6
Totals, Expenditures	45.6	49.2	48
<i>General Fund</i>			
<i>Federal Trust Fund</i> ¹	1,574	1,645	1,639
<i>Reimbursements</i>	102	122	126
	36	40	41

10.50 General Activities

This element of the enforcement program provides various activities which are neither "Game" nor "Nongame", or include characteristics of both. Includes supportive (indirect cost activities e.g., training) and those related to the following: maintenance and care of DFG vehicles, boats, radio equipment etc., fish and wildlife conservation education, control of raptors and exotic/prohibited species including airport terminal and pet shop inspections; water pollution, streambed and/or lakebed alterations, and detection and/or investigation of actual or impending damage to fish and wildlife from the spillage of oil and other hazardous or toxic materials; responding to needs of other law enforcement agencies for assistance, e.g., search and rescue, traffic control etc.; and emergency services such as public assistance during civil defense and natural disasters.

Input	80-81	81-82	82-83
Totals, Expenditures	112.5	121.8	119.3
<i>Fish and Game Preservation Fund</i>			
<i>General Fund</i>			
<i>Federal Trust Fund</i>	615	642	643
<i>Reimbursements</i>	54	65	67
	2	2	2

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

¹ Dollars in thousands

3600 DEPARTMENT OF FISH AND GAME—*Continued*

20 WILDLIFE MANAGEMENT

Program Objectives and Description

The program objectives are to maintain all species of wildlife in the state, and to provide wildlife oriented recreational and educational opportunities to the public. Projects includes studies aimed at management needs related to big game, upland game, nongame wildlife, waterfowl, disease and pesticides; habitat development and management on state-owned wildlife areas and other public lands; coastal wetland preservation, and developing public hunting opportunities.

Current year reflects a reduction of 5.7 positions and \$321,200 in federal funds for the Endangered, Threatened and Rare—Wildlife Project; and an increase of \$500,000 from the California Environmental License Plate Fund for dredging of the Buena Vista Lagoon (Chapter 497, Statutes of 1981).

Budget year proposals continue the Endangered, Threatened and Rare—Wildlife Project reduction and include the elimination of 3.5 positions and \$92,200 in General Funds due to revised program needs; the addition of three Fish and Wildlife Assistant positions and \$107,397 from the Fish and Game Preservation Fund; the addition of 0.3 position and \$9,839 from the Fish and Game Preservation Fund for this program's share of a new Business Services Assistant position proposed to meet workload needs; a fund shift of \$970,316 from federal funds to the Fish and Game Preservation Fund for Wildlife Unit Biologists; a fund shift of \$244,000 from Federal funds to the California Environmental License Plate Fund for the Endangered Species Project; and \$150,000 for a Wildlife Habitat Relationship study, \$2,000,000 for habitat improvement on State lands, and \$1,000,000 for habitat improvement on Federal lands, all from the Resources Account, Energy and Resources Fund.

Authority

Constitution, Fish and Game Code and Commission regulations.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	246.3	267.1	267.1	\$10,893	\$13,438	\$14,814
Workload adjustments.....	—	—5.7	—5.9	—	—75	—25
Totals, Wildlife Preservation and Enhancement.....	246.3	261.4	261.2	\$10,893	\$13,363	\$14,789
<i>Fish and Game Preservation Fund</i>				<i>4,049</i>	<i>3,640</i>	<i>4,899</i>
<i>General Fund</i>				<i>1,805</i>	<i>1,878</i>	<i>1,891</i>
<i>California Environmental License Plate Fund</i>				<i>11</i>	<i>500</i>	<i>245</i>
<i>Federal Trust Fund[†]</i>				<i>4,203</i>	<i>5,016</i>	<i>3,977</i>
<i>Reimbursements</i>				<i>525</i>	<i>581</i>	<i>583</i>
<i>Energy and Resources Fund</i>				<i>300</i>	—	—
<i>Resources Account, Energy and Resources Fund</i>				—	<i>1,748</i>	<i>3,194</i>
Program Elements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
20.10 Species Improvement and Preservation						
—Game.....	153.1	166.3	169.3	\$5,928	\$6,780	\$9,391
20.20 Species Improvement and Preservation						
—Nongame.....	59.4	58.4	55.5	3,469	4,452	3,663
20.30 General Activities.....	33.8	36.7	36.4	1,496	2,131	1,735

20.10 Game Species Improvement and Preservation

This element strives to maintain and improve all game species of wildlife for associated recreational use. Major efforts are directed to all species of waterfowl, upland game and big game, with emphasis on: species life history information; habitat inventory, preservation and enhancement; species surveys, inventories and hunter use data; disease and pesticide investigations and development of public hunting opportunities.

Performance Measures

	1980-81	1981-82	1982-83
Hunter days for all species	7,256,680	7,619,520	7,619,500
Number of successful hunters.....	970,640	1,019,170	1,019,200
Number of unsuccessful hunters	555,560	583,340	583,300
Take, in number	10,393,700	10,913,380	10,913,400

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Program Components:						
20.10.010 Waterfowl	74.3	80.7	80.7	\$2,856	\$3,097	\$4,368
20.10.020 Upland game	24.1	26.2	26.2	949	1,138	1,551
20.10.030 Big game	33.1	36	36	1,267	1,519	2,072
20.10.040 Appropriative recreation services	21.6	23.4	26.4	856	1,026	1,400
Totals, Expenditures	153.1	166.3	169.3	\$5,928	\$6,780	\$9,391
<i>Fish and Game Preservation Fund</i>				<i>3,266</i>	<i>2,809</i>	<i>3,776</i>
<i>Federal Trust Fund[†]</i>				<i>2,202</i>	<i>2,628</i>	<i>1,971</i>
<i>Reimbursements</i>				<i>460</i>	<i>509</i>	<i>511</i>
<i>Resources Account, Energy and Resources Fund</i>				—	<i>834</i>	<i>3,133</i>

* Dollars in thousands

3600 DEPARTMENT OF FISH AND GAME—Continued

20.20 Nongame Species Improvement and Preservation

This element strives to maintain and preserve the various native nongame species of plants and wildlife. This element covers only activities, the primary purpose of which is to benefit California's endangered, threatened, rare and other nongame plants and wildlife. Activities include habitat improvement and preservation (e.g., brush manipulation, burning, ponding, levee building and species inventories); preparation and distribution of information on nongame species; and disease investigations. It also includes staff time spent on preservation and management of the species of furbearers which are neither trapped nor hunted and excludes activities covering public scientific/educational and/or depredation control and other public safety/health activities included in "General Activities" (20.30).

Input

Program Components:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
20.20.010 Rare, threatened, or endangered species	13.3	8.6	8	\$775	\$994	\$817
20.20.020 Other species	46.1	49.8	47.5	2,694	3,458	2,846
Totals, Expenditures	59.4	58.4	55.5	\$3,469	\$4,452	\$3,663
Fish and Game Preservation Fund				34	39	24
General Fund				1,462	1,521	1,532
California Environmental License Plate Fund				11	-	245
Federal Trust Fund [†]				1,603	1,913	1,736
Reimbursements				59	65	65
Energy and Resources Fund				300	-	-
Resources Account, Energy and Resources Fund				-	914	61

20.30 General Activities

This element of the management program provides various activities which are neither "Game" nor "Nongame", or include characteristics of both. Activities are those not specifically classified as either "Game" or "Nongame". Includes supportive (indirect cost) activities and those related to the following: acquisition of land and easements; surveys for Federal, State or local investigation of oil and hazardous chemical spills; growing crops on wildlife areas to prevent inhabitant waterfowl from depredating crops on surrounding areas; and provision of services for the non-appropriative use of wildlife resources by the public (includes signposts, trash pickup and guidance of educational tours).

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Expenditures	33.8	36.7	36.4	\$1,496	\$2,131	\$1,735
Fish and Game Preservation Fund				749	792	1,099
General Fund				343	357	359
California Environmental License Plate Fund				-	500	-
Federal Trust Fund [†]				398	475	270
Reimbursements				6	7	7

30 INLAND FISHERIES

Program Objectives and Description

This program provides diversified and satisfactory fishing for anglers while ensuring the perpetuation of the State's native fish fauna. The department operates fish hatcheries for the purpose of producing trout and other game fish species. The fish produced are then distributed and planted in various lakes, rivers, reservoirs and streams. Other program activities are directed toward the management and research of game fish, of nongame species (including rare, threatened or endangered fish, amphibians and reptiles), and to protection of their environments. Management activities also include fish population and habitat inventories, habitat acquisition and improvement, utilization measurement, fish population manipulation to increase yield, fish salvage and disease control.

Current year adjustments include the addition of two positions and \$9,646 (reimbursements) for the North Fork Feather River Study and the elimination of 7.7 positions and \$350,623 (federal funds) for the Endangered, Threatened and Rare—Fisheries Project.

Budget year adjustments propose an increase in reimbursements of \$105,208 for the North Fork Feather River Study; the elimination of 1.1 positions and \$9,800 in General Funds due to revised program needs; the elimination of 8.2 positions and \$350,623 in federal funds for the Endangered, Threatened and Rare—Fisheries Project; the addition of two positions, limited to June 30, 1987 and \$110,000 from the Resources Account, Energy and Resources Fund for the Salton Sea study; and an increase of 0.2 position and \$6,559 from the Fish and Game Preservation Fund for this program's share of the new Business Services Assistant position added for workload.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3600 DEPARTMENT OF FISH AND GAME—Continued

Authority

Constitution, Fish and Game Code, and Fish and Game Commission.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	284.1	314.9	314.9	\$10,600	\$12,220	\$12,832
Workload adjustments.....	-	-5.7	-5.1	-	-58	-34
Totals, Inland Fisheries.....	284.1	309.2	309.8	\$10,600	\$12,162	\$12,798
<i>Fish and Game Preservation Fund</i>				9,178	10,553	10,997
<i>General Fund</i>				235	210	249
<i>Federal Trust Fund</i> [†]				974	1,163	1,203
<i>Reimbursements</i>				213	236	237
<i>Resources Account, Energy and Resources Fund</i>				-	-	112

Program Elements

30.10 Game Species Management and Research	60.8	66.7	68.7	\$2,315	\$2,685	\$2,963
30.20 Game Species Production and Distribution	191.2	214	214	7,091	8,204	8,460
30.30 Nongame Species Management and Research	15.3	9	7.5	545	584	633
30.40 General Activities	16.8	19.5	19.6	649	689	742

30.10 Game Species Management and Research

This element is to ensure the perpetuation of California's game fisheries in inland waters. Management includes planning, conducting and reporting on lake and stream surveys, creel censuses and use counts for trout and other game fish. Also included are planning and evaluating habitat improvements; stream rehabilitation; erosion and weed control; advice to owners of private fishing waters and hatcheries; and monitoring of commercial catches. Research includes activities conducted or supervised by staff personnel or regional assistance to staff research projects.

Input

Program Components:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
30.10.010 Trout	34.2	38	38	\$1,220	\$1,415	\$1,501
30.10.020 Other game fish	26	28.1	30.1	1,069	1,240	1,428
30.10.030 Commercial Fisheries Monitoring	0.6	0.6	0.6	26	30	34
Totals, Expenditures	60.8	66.7	68.7	\$2,315	\$2,685	\$2,963
<i>Fish and Game Preservation Fund</i>				1,668	1,915	2,055
<i>Federal Trust Fund</i> [†]				614	733	759
<i>Reimbursements</i>				33	37	37
<i>Resources Account, Energy and Resources Fund</i>				-	-	112

30.20 Game Species Production and Distribution

The goal of this element is to provide an adequate supply to meet the demand for California anglers with respect to inland species of game fish. Through its network of fish hatcheries, the department propagates and stocks catchable-sized fish (trout, black bass, catfish, etc.), subcatchables and fingerlings in suitable lakes and streams. Some strains are produced to provide diversity and to utilize different habitat niches. Production covers rearing, trapping and spawning, compiling hatchery records and preparing cost and production reports. Distribution includes loading, planting, and keeping and compiling planting records and preparing planting reports.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Program Components:						
30.20.010 Trout	180.9	200.7	200.7	\$6,587	\$7,612	\$7,825
30.20.020 Other Water Game Fish	10.3	13.3	13.3	504	592	635
Totals, Expenditures	191.2	214	214	\$7,091	\$8,204	\$8,460
<i>Fish and Game Preservation Fund</i>				6,917	8,011	8,266
<i>Federal Trust Fund</i> [†]				3	4	4
<i>Reimbursements</i>				171	189	190

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3600 DEPARTMENT OF FISH AND GAME—Continued

30.30 Nongame Species Management and Research

This element strives to ensure the perpetuation of California's nongame species of inland fish, reptiles, and amphibians. Management includes planning, conducting and reporting on lake and stream surveys to obtain information for management plans. Also included are planning and evaluating habitat improvements for such species as the desert pupfish, and stream rehabilitation. Only applies to activities the primary purpose of which is to benefit either those species legally classified as "rare, threatened, or endangered" or other "Nongame" species. Excludes activities covering public scientific/educational and/or depredation control and other public health/safety activities included in General Activities (30.40).

Input

Program Components:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
30.30.010 Rare, Threatened or Endangered	11.4	4.8	3.5	\$406	\$435	\$472
30.30.020 Other Nongame	3.9	4.2	4	139	149	161
Totals, Expenditures	15.3	9	7.5	\$545	\$584	\$633
General Fund				220	197	233
Federal Trust Fund ^f				322	384	397
Reimbursements				3	3	3

30.40 General Activities

This element of the program provides various activities which are neither "Game" nor "Nongame", or include characteristics of both. Activities are those not specifically classified as "Game" or "Nongame". Includes supportive (indirect cost) activities e.g., training, and those related to the following: provision of assistance to the Enforcement Program 10.00; the introduction of prohibited non-native species by various parties; and the detection and investigation of either damage and/or danger to fish from oil and hazardous chemical spills.

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Expenditures	16.8	19.5	19.6	\$649	\$689	\$742
Fish and Game Preservation Fund				593	627	676
General Fund				15	13	16
Federal Trust Fund ^f				35	42	43
Reimbursements				6	7	7

40 ANADROMOUS FISHERIES

Program Objectives and Description

The primary purpose of the Anadromous Fisheries program is to maintain, restore and improve anadromous fish populations; provide for their optimum recreational and, where appropriate, commercial harvest; and provide for their educational and scientific use. Encompasses activities related to salmon, steelhead, striped bass, shad and sturgeon. Salmon and steelhead spawning habitat is maintained and improved; and where habitat has been lost by water development, hatcheries are operated to replace natural reproduction. The population sizes of all anadromous species are monitored to detect changes in abundance and related causative factors. The Sacramento-San Joaquin Estuary is studied to determine the best way to protect it (and the anadromous fishes that use it) from the effects of water development.

Anadromous fish resources support an estimated 3 million angler days of recreational fishing annually in marine and inland waters, and the salmon resource provides a commercial catch averaging 8 million pounds annually with a current net worth of over \$20 million. The contribution of these resources to the economy of the State and the enjoyment of its citizens justifies research and management programs to maintain and improve existing populations.

In the current year, two temporary help positions have been added for the fisheries studies—Wild and Scenic Rivers, funded from a General Fund category transfer. In addition, one position has been added for Salmon/Steelhead North Coast Projects, funded from a Renewable Resources Investment Fund category transfer.

Budget year adjustments continue the current year changes and propose the elimination of 1.5 temporary help positions and \$12,900 in General Funds due to revised program needs; an increase of \$2,000,000 from the Resources Account, Energy and Resources Fund for Salmon/Steelhead Habitat Restoration; and an increase of \$900,000 for Salmon Restoration from the Renewable Resources Investment Fund.

Authority

Constitution of California, Fish and Game Code, and Fish and Game Commission.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs	209.5	226.5	226.5	\$8,851	\$13,227	\$12,546
Workload adjustments	-	3	1.5	-	31	7
Totals, Anadromous Fisheries	209.5	229.5	228	\$8,851	\$13,258	\$12,553
Fish and Game Preservation Fund				2,806	3,197	3,430
General Fund				-	208	245
California Environmental License Plate Fund				175	-	-
Renewable Resources Investment Program Fund				871	1,050	1,053
Federal Trust Fund ^f				3,137	3,744	3,724
Reimbursements				1,862	2,062	2,073
Resources Account, Energy and Resources Fund				-	2,997	2,028

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3600 DEPARTMENT OF FISH AND GAME—Continued

Program Elements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
40.10 Management and Research.....	109.2	120.1	118.6	\$3,967	\$7,715	\$6,831
40.20 Production and Distribution.....	69.7	76.3	76.3	3,174	3,590	3,734
40.30 Delta Studies	30.6	33.1	33.1	1,710	1,953	1,988

40.10 Management and Research

Salmon and steelhead activities are aimed at maintaining and improving existing populations of anadromous fish. Management includes planning, monitoring the population sizes and the magnitude and location of sport and commercial catches; sampling landings for species, size and age information; and protection, maintenance, and improvement of the quality and quantity of spawning habitat. Research includes studying the behavior, life history and population dynamics of anadromous fish species; and determining the relationship of these fish and their environment. To meet these objectives, the Department operates 8 fish hatcheries constructed for mitigation purposes by Federal, State and private entities. These hatcheries are expected to produce 31.9 million fish including 24 million fingerlings and 7.9 million subcatchables.

Habitat maintenance and improvement programs include major efforts to replace spawning and nursery habitat, to restore access to some 200 miles of existing habitat through barrier removal and installation of fish passage facilities, and to screen major and significant water diversions.

Input

Program Components:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
40.10.010 Salmon and Steelhead	75.6	83.7	82.2	\$3,595	\$7,285	\$6,462
40.10.020 Other Species	33.6	36.4	36.4	372	430	369
Totals, Expenditures	109.2	120.1	118.6	\$3,967	\$7,715	\$6,831
Fish and Game Preservation Fund				1,866	1,998	2,145
General Fund				-	208	245
Renewable Resources Investment Program Fund				871	1,050	1,053
Federal Trust Fund ¹				1,162	1,387	1,284
Reimbursements				68	75	76
Resources Account, Energy and Resources Fund				-	2,997	2,028

40.20 Production and Distribution

The department operates fish hatcheries constructed for mitigation purposes by Federal, State, and private entities to maintain those population segments of anadromous species whose habitat has been destroyed by water development.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Program Components:						
40.20.010 Salmon	46.4	51.2	51.2	\$2,114	\$2,391	\$2,487
40.20.020 Steelhead	23.3	25.1	25.1	1,060	1,199	1,247
Totals, Expenditures	69.7	76.3	76.3	\$3,174	\$3,590	\$3,734
Fish and Game Preservation Fund				940	1,199	1,285
California Environmental License Plate Fund				175	-	-
Federal Trust Fund ¹				1,282	1,530	1,584
Reimbursements				777	861	865

40.30 Delta Studies

Activities of this study are directed at determining best ways to protect fish and wildlife of the Sacramento-San Joaquin Estuary from the effects of water development.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Expenditures	30.6	33.1	33.1	\$1,710	\$1,953	\$1,988
Federal Trust Fund ¹				693	827	856
Reimbursements				1,017	1,126	1,132

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3600 DEPARTMENT OF FISH AND GAME—Continued

50 MARINE RESOURCES

Program Objectives and Description

The objectives of the Marine Resources Program are to maintain and enhance marine fish, plant and animal resources and to provide for the optimum harvest of these resources by sport and commercial fishers. Studies monitor the population sizes and fluctuations of marine fish, shellfish, and plants. Investigations examine the effects of the environment and man's activities on these resources. Staff also develop techniques and assist private industry in culturing some shellfish species. Management recommendations are developed to protect marine resources and to provide for their wise use and enjoyment.

In the current year one position and \$40,756 in federal funds have been added for a training assignment with the National Marine Fisheries Service. In addition, two positions and \$149,200 in federal funds have been added for the Fisheries Information Network.

Budget year proposals include continuation of the current year changes and the elimination of 1.2 temporary help positions and \$11,000 in General Funds due to revised program needs; the addition of two positions, limited to June 30, 1985, and \$100,000 from the Resources Account, Energy and Resources Fund for San Francisco Bay Shellfish Habitat; the addition of one position, limited to June 30, 1983 and \$500,000 from the Resources Account, Energy and Resources Fund for an artificial fishing reef; the addition of one position, limited to June 30, 1983 and \$150,000 from the Renewable Resources Investment Fund for a Horseshoe Kelp feasibility study; an increase of \$250,000 from the Resources Account, Energy and Resources Fund, for Southern California abalone enhancement; and a fund shift of \$338,961 from federal funds to the Fish and Game Preservation Fund for commercial fisheries research.

Authority

Constitution of California, Fish and Game Code, and Fish and Game Commission.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	187.9	202	202	\$5,972	\$6,468	\$7,673
Workload adjustments.....	—	3	5.8	—	56	104
Totals, Marine Resources	187.9	205	207.8	\$5,972	\$6,524	\$7,777
<i>Fish and Game Preservation Fund</i>	<i>3,252</i>	<i>3,670</i>	<i>4,176</i>			
<i>General Fund</i>	<i>355</i>	<i>366</i>	<i>379</i>			
<i>California Environmental License Plate Fund</i>	<i>225</i>	<i>—</i>	<i>—</i>			
<i>Federal Trust Fund¹</i>	<i>1,372</i>	<i>1,638</i>	<i>1,356</i>			
<i>Reimbursements</i>	<i>768</i>	<i>850</i>	<i>854</i>			
<i>Renewable Resources Investment Fund</i>	<i>—</i>	<i>—</i>	<i>150</i>			
<i>Resources Account, Energy and Resources Fund</i>	<i>—</i>	<i>—</i>	<i>862</i>			

Program Elements

50.10 Management and Research for Game Species.....	124.9	136.9	140.9	\$3,657	\$4,257	\$5,379
50.20 Management and Research for Non-game Species.....	11.5	12.4	12	677	520	537
50.30 General Activities	51.5	55.7	54.9	1,638	1,747	1,861

50.10 Management and Research for Game Species

Management and research activities are conducted to specifically maintain and enhance the various species of marine game fish and plants and to provide for the optimum harvest of these resources by sport and commercial fishers. Management activities include monitoring sport and commercial catches; sampling the catches for species, size, and age information; analyzing logbook data to determine fishing effort and localities; conducting surveys to determine species abundance and distribution; developing management plans from the above information and from information collected through research activities; administering mariculture, oyster, and kelp leases on State lands and assisting the related industries. Research activities include studies of the behavior, life history, and population dynamics of marine species, and determining the relationship between these species and the effects of natural environmental change and changes made by man. Additional research is done on kelp bed development, construction of artificial reefs and mariculture.

Input

Program Components:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
50.10.010 Shell Fisheries	22.8	24.6	26.6	\$717	\$790	\$1,086
50.10.020 Bottom Fisheries	20.3	21.9	22.9	498	626	1,161
50.10.030 Pelagic Fisheries.....	25.4	27.4	27.4	770	870	919
50.10.040 Other Big Game Fisheries	13.9	15	15	277	429	444
50.10.050 Marine Plants.....	4	4.4	5.4	182	201	362
50.10.060 Miscellaneous Research.....	38.5	43.6	43.6	1,213	1,341	1,407
Totals, Expenditures	124.9	136.9	140.9	\$3,657	\$4,257	\$5,379
<i>Fish and Game Preservation Fund</i>	<i>1,991</i>	<i>2,334</i>	<i>2,617</i>			
<i>Federal Trust Fund¹</i>	<i>909</i>	<i>1,085</i>	<i>908</i>			
<i>Reimbursements</i>	<i>757</i>	<i>838</i>	<i>842</i>			
<i>Renewable Resources Investment Fund</i>	<i>—</i>	<i>—</i>	<i>150</i>			
<i>Resources Account, Energy and Resources Fund</i>	<i>—</i>	<i>—</i>	<i>862</i>			

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3600 DEPARTMENT OF FISH AND GAME—*Continued*

50.20 Management and Research for Nongame Species

Management and research activities are conducted to ensure the continued existence of marine mammals and birds. Activities include studying the interaction of marine mammals and ocean fisheries; the interactions are one of several issues that must be defined before the Federal government will return management authority for seals and sea lions to the State. Life history parameters are studied for seals, sea lions and sea otters; these studies are also relevant to return of management of these species. Population abundance and mortalities are monitored for some marine birds.

Input

Program Component:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
50.20.010 Marine Mammals.....	11.5	12.4	12	\$677	\$520	\$537
Totals, Expenditures	11.5	12.4	12	\$677	\$520	\$537
General Fund				120	124	127
Federal Trust Fund ^f				331	395	409
Reimbursements				1	1	1
California Environmental License Plate Fund				225	-	-

50.30 General Activities

This element provides for various activities which are neither "Game" or "Nongame", or include characteristics of both. Activities are those not specifically classified as "Game" or "Nongame". Includes supportive (indirect cost) activities e.g. training, and those related to the following: provision of public information services on a variety of marine resources; participation in the Pacific Marine Fisheries Commission; and the detection and investigation of either damage and/or danger to marine life from oil and other hazardous chemical spills.

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Expenditures	51.5	55.7	54.9	\$1,638	\$1,747	\$1,861
Fish and Game Preservation Fund				1,261	1,336	1,559
General Fund				235	242	252
Federal Trust Fund ^f				132	158	39
Reimbursements				10	11	11

60 ENVIRONMENTAL SERVICES

Program Objectives and Description

The purpose of the environmental services program is to minimize the adverse impacts on fish and wildlife and their habitats from projects affecting the land, waters, and water quality of California. Federal and State laws require review by the Department of projects proposed or permitted by Federal, State, and local agencies. The review of all these projects and the protection of water quality mandated by the Fish and Game Code is accomplished in this program. The review work is usually divided between staff of the Environmental Services Branch and staff in the relevant other program area(s).

In the current year, one position and \$55,569 in reimbursements has been added for Herbicide Monitoring—Imperial Valley. In addition 0.6 temporary help position and \$15,000 in federal funds has been added for a Suction Dredge Mining Study.

Budget year proposals include continuation of the current year changes and the elimination of 1.1 temporary help positions and \$26,350 (General Fund) due to revised program needs; an increase of 0.2 position and \$6,559 from the Fish and Game Preservation Fund for this program's share of the new Business Services assistant position, proposed for workload; and an increase of \$50,000 from the Renewable Resources Investment Fund for the Carmel River Management plan.

Authority

State level: Fish and Game Code, State Water Code, Government Code, Forest Practices Act of 1973, and the Environmental Quality Act of 1970. Federal level: Fish and Wildlife Coordination Act, the Water Projects Recreation Act, the Federal Power Act (and associated rules, adopted by the Federal Energy Regulatory Commission), the National Environmental Policy Act of 1969, and the intergovernmental Cooperative Act 1968.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	98.8	105.1	105.1	\$4,789	\$5,116	\$5,590
Workload adjustments.....	-	1.6	0.7	-	37	14
Totals, Environmental Services	98.8	106.7	105.8	\$4,789	\$5,153	\$5,604
Fish and Game Preservation Fund				1,274	1,592	1,708
California Environmental License Plate Fund				530	1,834	2,120
General Fund				146	148	134
Federal Trust Fund ^f				135	161	167
Reimbursements				1,279	1,418	1,425
Energy and Resources Fund				1,425	-	-
Renewable Resources Investment Fund				-	-	50

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3600 DEPARTMENT OF FISH AND GAME—Continued

Program Elements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
60.10 Land and Water Development Projects	4.4	4.8	3.9	\$213	\$221	\$266
60.20 Water Quality Studies	29.7	32.1	32.1	1,441	1,558	1,621
60.30 Environmental Review and Evaluations	54	58.3	58.3	2,617	2,859	3,180
60.40 General Activities	10.7	11.5	11.5	518	515	537

60.10 Land and Water Development Projects

This element effects means to minimize adverse impacts on fish and wildlife from land and water development projects. Existing, planned, and proposed Federal, State and locally permitted or constructed projects, having an effect upon fish and wildlife are reviewed. This element encompasses only work performed by the Environmental Services Branch and does not include the efforts of staff from other program areas (see 60.30).

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Program Components:						
60.10.010 Game Species	1.4	1.5	1.5	\$68	\$71	\$118
60.10.020 Nongame Species	3	3.3	2.4	145	150	148
Totals, Expenditures	4.4	4.8	3.9	\$213	\$221	\$266
Fish and Game Preservation Fund				64	67	74
General Fund				124	126	114
Federal Trust Fund				1	1	1
Renewable Resources Investment Fund				-	-	50
Reimbursements				24	27	27

60.20 Water Quality Studies

In order to maintain water quality suitable for fish, wildlife and their utilization, the staff investigates pollution problems, helps enforce pollution control laws which are within the Fish and Game Code, gathers basic water quality data including applied laboratory research on specific problems, and provides technical assistance to the regional and State water quality control agencies, the California Coastal Commission, and the California Energy Commission.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Program Components:						
60.20.010 Game Species	29.7	32.1	32.1	\$1,441	\$1,558	\$1,621
Totals, Expenditures	29.7	32.1	32.1	\$1,441	\$1,558	\$1,621
Fish and Game Preservation Fund				783	829	888
Federal Trust Fund				2	2	2
Reimbursements				656	727	731

60.30 Environmental Review and Evaluations

This element of the program strives to maintain environmental quality at a level suitable for fish and wildlife and their utilization by the public. Covers work performed by staff from all DFG program areas in assisting Environmental Services Branch staff review Federal, State and local government projects or activities, of domestic commercial and industrial developments, and of timber and mineral extraction.

Performance Measures				1980-81	1981-82	1982-83
Projects Reviewed				9,000	9,200	9,000
Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Expenditures	54	58.3	58.3	\$2,617	\$2,859	\$3,180
Fish and Game Preservation Fund				275	535	573
California Environmental License Plate Fund				530	1,563	1,837
Federal Trust Fund ¹				132	158	164
Reimbursements				544	603	606
Energy and Resources Fund.....				1,136	—	

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3600 DEPARTMENT OF FISH AND GAME—Continued

60.40 General Activities

This element provides various activities which are neither "Game" nor "Nongame", or include characteristics of both. Activities are those not specifically classified as "Game" or "Nongame". Includes supportive (indirect cost) activities e.g., training, and those related to the following: contract services for water projects and water quality, and water quality investigation and evaluation; and the detection and investigation of materials containment and removal of pollutant substances, and studies to determine the long term effects of these circumstances.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Expenditures	10.7	11.5	11.5	\$518	\$515	\$537
<i>Fish and Game Preservation Fund</i>				152	161	173
<i>California Environmental License Plate Fund</i>				-	271	283
<i>General Fund</i>				22	22	20
<i>Energy and Resources Fund</i>				289	-	-
<i>Reimbursements</i>				55	61	61

70 ADMINISTRATION

Program Objectives and Description

The program provides general policy direction, executive leadership and both central and regional administrative services to the program divisions of DFG. General policy direction is provided by the Fish and Game Commission which also regulates the taking of fish and game by promulgation of regulations. The Director, with the assistance of regional managers, provides executive direction. Support services include planning, fiscal, personnel and engineering activities, mostly centralized. Support services costs are distributed throughout the various programs.

The budget year increase reflects additional pro rata of \$479,000 (\$387,000 from Fish and Game Preservation Fund, \$6,000 from California Environmental License Plate Fund and \$86,000 from Energy and Resources Fund.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
70.10 Fish and Game Commission	5.1	5	5	\$180	\$194	\$196
70.20 Departmental and regional administration	27.2	29.5	29.5	1,924	2,000	2,492
Totals, Departmental Administration	32.3	34.5	34.5	\$2,104	\$2,194	\$2,688
Less amounts charged to Other Programs						
10 Enforcement of laws and regulations	-	-	-	-787	-821	-988
20 Wildlife	-	-	-	-325	-339	-430
30 Inland fisheries	-	-	-	-418	-436	-539
40 Anadromous fisheries	-	-	-	-259	-270	-330
50 Marine fisheries	-	-	-	-188	-196	-247
60 Environmental Services	-	-	-	-127	-132	-154
Net Totals, Administration	32.3	34.5	34.5	-	-	-

80 FREE LICENSES

Program Objectives and Description

This program was added in response to Chapter 855, Statutes of 1978, and Chapter 1259, Statutes of 1978. These Chapters provide that any person receiving aid to the aged and any person over 62 years of age who meets certain residential and financial requirements shall be eligible for a free sportfishing license and that disabled veterans shall be eligible for free hunting licenses and deer tags (Sections 3036 and 7049, Fish and Game Code). Those Chapters also required that the General Fund reimburse the Fish and Game Preservation Fund for the amount of fees that would otherwise have been collected for licenses issued free of charge. This program reflects the transfer of amounts between those two funds.

Chapter 69, Statutes of 1981 (SB 633) eliminated the Free Fishing Licenses Program, effective July 1, 1981.

Authority

Fish and Game Code.

Program Requirements:

Revenue Reimbursement	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
<i>General Fund</i>	-	-	-	\$486	-	-
<i>Fish and Game Preservation Fund</i>	-	-	-	-486	-	-
Net Total Expenditures	-	-	-	-	-	-

* Dollars in thousands

3600 DEPARTMENT OF FISH AND GAME—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	1,471	1,644	1,644	\$29,904	\$33,403	\$33,812
Merit salary adjustment	-	-	-	-	(336)	(409)
Workload and administrative adjustments	-	-15.4	-71.3	-	-193	-1,347
Proposed new positions	-	12.6	65.6	-	171	1,312
Totals, Adjustments	-	-2.8	-5.7	-	-\$22	-\$35
101001 Totals, Salaries and Wages	1,471	1,641.2	1,638.3	\$29,904	\$33,381	\$33,777
105141 Estimated salary savings	-	-48.6	-48.6	-	-765	-780
Net Totals, Salaries and Wages ..	1,471	1,592.6	1,589.7	\$29,904	\$32,616	\$32,997
103101 Staff benefits	-	-	-	8,383	9,336	10,245
100000 Totals, Personal Services	1,471	1,592.6	1,589.7	\$38,287	\$41,952	\$43,242
OPERATING EXPENSES AND EQUIPMENT						
General expenses				2,309	2,462	2,959
Printing				695	660	873
Communications				965	854	1,010
Postage				328	407	412
Insurance				39	86	99
Travel—in-state				1,277	1,514	1,663
Travel—out-of-state				21	31	29
Training				245	306	298
Facilities operations				1,493	1,779	3,254
Utilities				1,665	1,605	1,858
Cons. & Prof. Svcs: Interdep'tl				1,110	2,112	1,669
Cons. & Prof. Svcs: External				2,314	6,351	6,122
Data processing				132	176	183
Central Administrative Services				985	1,020	1,483
Equipment				2,181	2,387	2,005
Other Items of Expense:						
Agricultural supplies				22	48	50
Chemicals				87	117	141
Vehicle operations				3,031	2,771	3,218
Air operations				220	120	215
Boat operations				517	528	565
Fish Food				2,182	3,060	3,214
300000 Totals, Operating Expenses and Equipment				\$21,818	\$28,394	\$31,320
Special Items of Expense:						
400000 Taxes and assessments				89	142	157
TOTALS, EXPENDITURES				\$60,194	\$70,488	\$74,719
Reimbursements				-4,914	-5,442	-5,470
NET TOTALS, EXPENDITURES				\$55,280	\$65,046	\$69,249

* Dollars in thousands

3600 DEPARTMENT OF FISH AND GAME—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$4,395	\$4,801	\$5,180
011 Budget Act appropriation (free licenses)	517	-	-
Allocation from Special Resources Program (Fishing studies)	-	250	-
Allocation for employee compensation	395	223	-
Allocation for price increase (postage)	-	3	-
Totals Available	\$5,307	\$5,277	\$5,180
Reduction per Section 27.10, Budget Act of 1981	-	-76	-
Two percent unallotment	-	-104	-
Unexpended balance (nongame) estimated savings	-60	-	-
Unexpended balance (free licenses) estimated savings	-31	-	-
ADJUSTED TOTALS, EXPENDITURES	\$5,216	\$5,097	\$5,180

188 Energy and Resources Fund

APPROPRIATIONS			
001 Budget Act appropriation	\$1,298	-	-
Budget Act appropriation (San Lorenzo River)	300	-	-
Allocation for employee compensation	127	-	-
TOTALS, EXPENDITURES	\$1,725	-	-

140 California Environmental License Plate Fund

APPROPRIATIONS			
001 Budget Act appropriation	\$852	\$1,756	\$2,365
Chapter 497, Statutes of 1981	-	500	-
Allocation for employee compensation	77	77	-
Allocation for price increase (postage)	-	1	-
Prior year balance available:			
Chapter 670, Statutes of 1979	183	-	-
Totals, Available	\$1,112	\$2,334	\$2,365
Unexpended balance, estimated savings	-171	-	-
TOTALS, EXPENDITURES	\$941	\$2,334	\$2,365

190 Resources Account, Energy and Resources Fund

APPROPRIATIONS			
001 Budget Act appropriation (expenditures)	-	\$4,745	\$6,196

* Dollars in thousands

3600 DEPARTMENT OF FISH AND GAME—Continued

200 Fish and Game Preservation Fund			
	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$32,970	\$37,996	\$43,405
Less transfer from General Fund (free licenses)	-486	-	-
Budget Act Appropriation (Market Crab Research and Management)	83	-	-
Budget Act appropriation (Duck Stamp Account)	845	-	-
Budget Act appropriation (Training)	328	-	-
Budget Act appropriation (Native Species Conservation and Enhancement)	33	-	-
Allocation for employee compensation	3,051	1,674	-
Allocation for employee compensation (Training)	7	-	-
Allocation for employee compensation (Market Crab Research and Management)	11	-	-
Allocation for price increase (postage)	-	21	-
Chapter 886, Statutes of 1980	200	-	-
Allocation for contingencies or emergencies	1,500	-	-
Totals Available	\$38,542	\$39,691	\$43,405
Unexpended balance, estimated savings (support)	-1,874	-2	-
Unexpended balance, estimated savings (Market Crab Research)	-9	-	-
Unexpended balance, estimated savings (Duck Stamp Account)	-85	-	-
Unexpended balance, estimated savings (training)	-79	-	-
Unexpended balance, estimated savings (native species)	-1	-	-
Unexpended balance, estimated savings (swordfish)	-130	-	-
TOTALS, EXPENDITURES	\$36,364	\$39,689	\$43,405
447 Wildlife Restoration Fund			
APPROPRIATIONS			
Prior year balance available:			
Chapter 979, Statutes of 1978	\$1	-	-
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	-	-	-
940 Renewable Resources Investment Fund *			
001 Budget Act Appropriation	-	\$925	\$1,100
Prior Year Balance Available:			
Chapter 1104, Statutes of 1979	\$1,149	278	153
Totals, Available	\$1,149	\$1,203	\$1,253
Balance available in subsequent years	-278	-153	-
TOTALS, EXPENDITURES	\$871	\$1,050	\$1,253
890 Federal Trust Fund †			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$12,726	\$10,850
Federal funds (support)	\$3,972	-	-
Federal grants (Cooperative Game Management Program)	3,873	-	-
Federal grants (Cooperative Fisheries Management Program)	1,387	-	-
Federal grants (Cooperative Commercial Fisheries Research and Development)	345	-	-
Federal grants (Cooperative Anadromous Fisheries Management)	586	-	-
Totals, available	\$10,163	\$12,726	\$10,850
Unexpended balance, estimated savings	-	-595	-
TOTALS, EXPENDITURES	\$10,163	\$12,131	\$10,850
ADJUSTED TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$55,280	\$65,046	\$69,249

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3600 DEPARTMENT OF FISH AND GAME—Continued

REVENUES ¹

Fish and Game Preservation Fund		1980-81*	1981-82*	1982-83*
Receipts:				
Fishing and angling licenses, stamps and permits		\$24,324	\$26,827	\$28,695
Commercial fisherman licenses and permits		2,102	2,132	2,125
Hunting licenses, stamps, tags and permits		7,040	8,054	8,768
Commercial hunting licenses and permits		38	60	61
Other regulatory licenses and permits		235	142	145
100000 Totals, Licenses, Permits and Tag Sales		\$33,739	\$37,215	\$39,794
Commission retained by license agents		-678	-690	-720
Net Totals, revenues from licenses, permits, and tag sales		\$33,061	\$36,525	\$39,074
General fish and game taxes		2,175	2,200	2,200
Herring Taxes		101	100	100
Shark and Swordfish taxes and permits		165	165	165
Court fines		588	600	600
Income from pooled money investments		512	550	550
Services to the public		106	110	110
Other		232	257	257
Duck stamps		567	540	530
Native species conservation and enhancement (decal program)		14	14	14
Penalty assessments of fish and game fines (training)		306	310	310
Totals, Revenues (Fish and Game Preservation Fund)		\$37,827	\$41,371	\$43,910
Oil Royalties (General Fund)		3	3	3
Totals, Revenues, All Funds		\$37,830	\$41,374	\$43,913

¹ Revenues for 1982-83 are based on the existing fee schedules but will subsequently be increased as provided for in the Fish and Game Code, Section 713.

FUND CONDITION

200 Fish and Game Preservation

		1980-81*	1981-82*	1982-83*
Beginning Reserves		\$9,593	\$8,592	\$6,848
Prior year adjustments		-2	-	-
Reserves, Adjusted		\$9,591	\$8,592	\$6,848
Receipts:				
Department of Fish and Game:				
Licenses, permits, tags, fines, and miscellaneous		\$35,048	\$38,524	\$41,070
Income from investments		512	550	550
Commercial fish taxes		2,267	2,297	2,290
100000 Totals, Revenues		\$37,827	\$41,371	\$43,910
Totals, Resources		\$47,418	\$49,963	\$50,758
Expenditures:				
Department of Fish and Game:				
Support		\$33,351	\$35,889	\$40,330
State Share of Federal Cooperative Programs:				
Game, fisheries management, commercial fisheries, and anadromous fisheries programs		2,296	2,488	1,838
Free license reimbursement		-486	-	-
Duck stamp account (Section 3700 Fish and Game Code)		760	584	612
Training account (Section 1218 Fish and Game Code)		256	402	405
Crab research account		85	91	-
Native species conservation and enhancement account (Section 1760 Fish and Game Code)		32	35	20
Regulation of gill nets		70	200	200
Claims of Secretary, State Board of Control		-	-	-
Office of Administrative Law		6	-	-
Tort liability claims		12	-	-
Capital Outlay:				
Department of Fish and Game		2,444	3,426	2,407
Totals, Expenditures		\$38,826	\$43,115	\$45,812
Reserves		\$8,592	\$6,848	\$4,946
Reserve for unencumbered balance of continuing appropriations		278	-	-
Reserve for economic uncertainties		8,314	6,848	4,946

* Dollars in thousands

3600 DEPARTMENT OF FISH AND GAME—Continued

CHANGES IN AUTHORIZED POSITIONS						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	1,471	1,644	1,644	\$29,904	\$33,403	\$33,812
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:				Salary Range		
Wildlife Protection:						
Fish and game warden	-	-	-4	1,407-1,685	-	-68
Wildlife Management:						
Wildlife biologist	-	-	-3	1,327-1,506	-	-48
Temporary help	-	-	-0.5	-	-	-4
Inland Fisheries:						
Temporary help	-	-	-1.1	-	-	-10
Marine Fisheries:						
Temporary help	-	-	-1.2	-	-	-11
Anadromous Fisheries:						
Temporary help	-	-	-1.5	-	-	-13
Environmental Services:						
Water quality biologist	-	-	-1	1,327-1,506	-	-16
Temporary help	-	-	-0.1	-	-	-2
Endangered, Threatened and Rare Fish:						
Assoc fishery biologist	-	-1	-1	1,935-2,332	-23	-23
Fishery biologist	-	-2	-2	1,327-1,506	-32	-32
Steno	-	-	-0.5	971-1,124	-	-6
Temporary help	-	-4.7	-4.7	-	-41	-41
Endangered, Threatened and Rare Wildlife:						
Assoc wildlife biologist	-	-1	-1	1,935-2,332	-23	-23
Wildlife biologist	-	-1	-1	1,327-1,506	-16	-16
Steno	-	-1	-1	971-1,124	-12	-12
Temporary help	-	-2.7	-2.7	-	-24	-24
Personnel:						
Temporary help	-	-0.5	-0.5	-	-4	-4
Inland Fisheries—Region 1						
Temporary help	-	-0.5	-0.5	-	-6	-6
Environmental Services—Region 5						
Temporary help	-	-0.5	-0.5	-	-6	-6
Environmental Services—Region 6						
Temporary help	-	-0.5	-0.5	-	-6	-6
Wildlife Unit Biologists:						
Wildlife biologist	-	-	-43	1,609-1,935	-	-976
Totals, Workload and Administrative Adjustments	-	-15.4	-71.3	-	-\$193	-\$1,347
Proposed New Positions:						
Personnel:						
Steno	-	0.5	0.5	971-1,124	6	6
Inland Fisheries—Region 5:						
Fish and wildlife asst I ¹	-	-	1	1,246-1,413	-	15
Temporary help ¹	-	-	1	-	-	10
Marine Resources Branch:						
Marine biologist ²	-	-	1	1,935-2,332	-	23
Temporary help ²	-	-	1	-	-	7
Cooperative Salmon/Steelhead North Coast Projects:						
Fish habitat supervisor I	-	1	1	1,609-1,935	14	19
Administration—Region 4:						
Business services asst	-	-	1	1,437-1,724	-	17
Administration—Region 5:						
Word processing tech	-	1	1	989-1,145	12	12

* Dollars in thousands, excluding salary range.

3600 DEPARTMENT OF FISH AND GAME—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Inland Fisheries—Region 1:						
Ofc asst	—	0.5	0.5	989-1,145	6	6
Wildlife Management—Regional Operations:						
Wildlife biologist	—	—	43	1,609-1,935	—	976
Wildlife Management—Region 1:						
Fish and wildlife asst I	—	—	1	1,246-1,413	—	15
Wildlife Management—Region 5:						
Fish and wildlife asst I	—	—	1	1,246-1,413	—	15
Marine Fisheries—Ocean Management:						
Marine biologist ³	—	—	2	1,609-1,935	—	39
Wildlife Habitat Development—Region 1:						
Fish and wildlife asst I	—	—	1	1,246-1,413	—	15
Fishery Information Network:						
Temporary help	—	2	2	—	19	19
Fish Studies—Wild and Scenic Rivers:						
Temporary help	—	2	2	—	17	17
North Fork Feather River Study:						
Fishery biologist	—	1	1	1,609-1,935	19	20
Water quality biologist	—	1	1	1,609-1,935	19	20
Paces. Marine Law Enforcement System:						
Key data operator	—	1	1	921-989	11	11
Herbicide Monitoring:						
Lab tech	—	1	1	1,407-1,685	17	18
Suction Dredge Mining Study:						
Temporary help	—	0.6	0.6	—	8	8
Training Assignment—Nat'l Marine Fisheries:						
Associate marine biologist	—	1	1	1,935-2,332	23	24
Totals, Proposed New Positions	—	12.6	65.6	—	\$171	\$1,312
Totals, Adjustments	—	-2.8	-5.7	—	-\$22	-\$35
TOTALS, SALARIES AND WAGES	1,471	1,641.2	1,638.3	\$29,904	\$33,381	\$33,777

¹ Positions limited term to 6-30-87.² Positions limited term to 6-30-85.³ Positions limited term to 6-30-83.

3600 DEPARTMENT OF FISH AND GAME—3 Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURESActual
1980-81* Estimated
1981-82* Proposed
1982-83*

PROJECT SUMMARY

General Fund

Development of Coastal Wetlands, Upper Newport Bay	-\$4 ^C	\$895 ^C	—
Totals, General Fund	-\$4	\$895	—

Fish and Game Preservation Fund

Construct laboratory and field station—Rancho Cordova	\$614 ^C	1 ^C	—
Install midpond aerator—San Joaquin Hatchery	—	51 ^C	—
Replace hatchery "A" and water system—Mt. Shasta Hatchery	-80 ^C	80 ^C	—
Replace ponds—Darrah Springs—Phase II	1,561 ^C	146 ^C	—
Construct new Regional Office—Region I	56 ^W	1,292 ^C	—
Replace ponds—Moccasin Hatchery	20 ^W	464 ^C	—
Construct nursery ponds—American River Hatchery	—	576 ^W	—
Construct Regional Office—Region III	—	88 ^W	\$1,619 ^C
Construct irrigation well—Honey Lake WLA	—	125 ^{WC}	—
Replace ponds—Hot Creek Hatchery—Phase I	—	—	100 ^W
Project Planning	17 ^P	30 ^P	40 ^P
Minor Capital Outlay	256	573	648
Totals, Fish and Game Preservation Fund	\$2,444	\$3,426	\$2,407

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, excluding salary range.

3600 DEPARTMENT OF FISH AND GAME—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
California Environmental License Plate Fund				
Ecological Reserve—Land Acquisition		\$656 ^A	\$1,027 ^A	\$456 ^A
Development of Ecological Reserves		4 ^C	97 ^C	50 ^C
Mt. Shasta Hatchery Museum		—	80 ^{PWC}	—
Totals, California Environmental License Plate Fund		\$660	\$1,204	\$506
Energy and Resources Fund				
Bolsa Chica Wetlands—Development and Restoration		\$3 ^A	\$10 ^P	—
Totals, Energy and Resources Fund		\$3	\$10	—
Resources Account, Energy and Resources Fund				
Modernize Nimbus Fish Hatchery		—	\$118 ^P	\$197 ^W
Big Springs Hatchery		—	—	200 ^P
Land Acquisition—rare and endangered species		—	365 ^A	3,135 ^A
Bolsa Chica Wetlands—Development and Restoration		—	—	203 ^P
Totals, Energy and Resources Fund		—	\$483	\$3,735
Renewable Resources Investment Fund ^e				
Preliminary Plans and Working Drawings—Nimbus Hatchery Expansion, Tehama- Colusa Spawning Channel Rearing Facilities, Big Springs Hatchery (prelimi- nary plans)		\$169 ^P	\$146 ^P	—
Totals, Renewable Resources Investment Fund		\$169	\$146	—
TOTALS, EXPENDITURES		\$3,272	\$6,164	\$6,648

SUMMARY BY OBJECT

3 Capital Outlay

873811 Acquisition	\$659	\$1,392	\$3,591
877831 Preliminary Plans	186	319	443
879836 Working Drawings	76	105	297
881841 Construction	2,095	3,695	1,669
884861 Minor	256	653	648
TOTALS, EXPENDITURES	\$3,272	\$6,164	\$6,448

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

001 General Fund

APPROPRIATIONS

Prior Year Balance Available:			
Chapter 1304, Statutes of 1976	\$891	\$895	—
Totals Available	\$891	\$895	—
Balance available in subsequent year	—895	—	—
TOTALS, EXPENDITURES	—\$4	\$895	—

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands

3600 DEPARTMENT OF FISH AND GAME—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
140 California Environmental License Plate Fund				
APPROPRIATIONS				
301 Budget Act appropriation		\$500	\$250	\$506
Prior Year Balances Available:				
Budget Act of 1978, Item 454		389	-	-
Budget Act of 1979, Item 460		727	478	-
Budget Act of 1980, Item 523		-	396	-
Chapter 1041, Statutes of 1981		-	80	-
Totals Available		\$1,616	\$1,204	\$506
Balance available in subsequent years		-874	-	-
Unexpended balance, estimated savings		-82	-	-
TOTALS, EXPENDITURES		\$660	\$1,204	\$506
200 Fish and Game Preservation Fund				
APPROPRIATIONS				
301 Budget Act appropriations		\$2,247	\$3,148	\$2,407
Allocation from Government Code Section 16352		66	-	-
Prior Year Balance Available:				
Budget Act of 1979, Item 459		687	132	-
Budget Act of 1980, Item 522		-	146	-
Totals Available		\$3,000	\$3,426	\$2,407
Balance available in subsequent year		-278	-	-
Unexpended balance, estimated savings		-278	-	-
TOTALS, EXPENDITURES		\$2,444	\$3,426	\$2,407
188 Energy and Resources Fund				
APPROPRIATIONS				
301 Budget Act appropriations		\$1,000	-	-
Prior Year Balance Available:				
Budget Act of 1980, Item 524 (Bolsa Chica Wetlands)		-	\$212	-
Totals Available		\$1,000	\$212	-
Balance available in subsequent years		-212	-	-
Unexpended balance, estimated savings		-785	-202	-
TOTALS, EXPENDITURES		\$3	\$10	-
190 Resources Account, Energy and Resources Fund				
APPROPRIATION				
301 Budget Act appropriation (expenditures)		-	\$3,818	\$3,735
Totals Available		-	\$3,818	\$3,735
Unexpended Balance, Estimated Savings		-	-3,335	-
TOTALS, EXPENDITURES		-	\$483	\$3,735
940 Renewable Resources Investment Fund °				
Prior Year Balance Available:				
Chapter 1104, Statutes of 1979		\$315	\$146	-
Totals Available		\$315	\$146	-
Balance available in subsequent years		-146	-	-
TOTALS, EXPENDITURES		\$169	\$146	-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)		\$3,272	\$6,164	\$6,648

* Dollars in thousands

3640 WILDLIFE CONSERVATION BOARD

Program Objectives and Description

The Wildlife Conservation Board is involved in acquiring, conserving, developing, improving, and providing access to our natural resources to accommodate the needs of sportsmen and others who utilize outdoor recreation resources.

The Board is composed of the Director of Finance, the Director of the Department of Fish and Game, and the President of the Fish and Game Commission. The Board is advised by a joint interim investigating committee consisting of three Members of the Senate and three Members of the Assembly. Annually \$750,000 is transferred to the Wildlife Restoration Fund from license fees collected for conducting horseraces. The Board is charged with the administration of this fund.

Through its staff, the Board conducts necessary investigations and studies to determine the areas within the State most essential and suitable for wildlife production and preservation and which will provide recreational advantages.

As a result of such studies, the Board determines which lands or rights in lands or waters should be acquired by the State to effectuate the wildlife conservation and recreation program. The Wildlife Conservation Board constructs fishing piers and develops fishing access sites at lakes, on the ocean and along the State's waterways and aqueducts. Development includes, as necessary, features such as boat ramps, parking areas, water supply, and sanitary facilities.

Through purchase of key land parcels and development of roads, the Board is trying to meet the demand for hunting access to public lands. Protection and improvement of the resource is accomplished by saving marsh areas, building fish screens, fish ladders, fish hatcheries, and preservation of wildlife or ecological areas.

The State Urban, and Coastal Park Bond Act approved by the voters in November, 1976, provided \$15,000,000 to the Board for acquisition and development.

Funding for 1.5 positions for the final six months of the 1982-83 fiscal year will be shifted from reimbursements to the Wildlife Restoration Fund to reflect a revision in acquisition workload.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
10 Wildlife Conservation Board	8.1	9.5	9.5	\$364	\$469	\$485
Reimbursements				-68	-55	-29
NET TOTALS, PROGRAMS (Wildlife Restoration Fund)				\$296	\$414	\$456

Authority

Fish and Game Code, Division 2, Chapter 4, Article 1, Section 1300 (Wildlife Conservation Law of 1947).

Performance Measures

	1980-81	1981-82	1982-83
Visitor Days:			
Piers	3,371	3,506	3,611
Coastal and bay	1,556	1,618	1,667
Lake and reservoir	8,702	9,050	9,321
River and aqueduct	2,288	2,379	2,451
Wildlife area	841	875	901
Totals, Visitor Days	16,758	17,428	17,951

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	8.1	9.5	9.5	\$238	\$273	\$274
Merit salary adjustment	-	-	-	(3)	(3)	(3)
101001 Totals, Salaries and Wages	8.1	9.5	9.5	\$238	\$273	\$274
103101 Staff benefits	-	-	-	61	80	81
100000 Totals, Personal Services	8.1	9.5	9.5	\$299	\$353	\$355

* Dollars in thousands

3640 WILDLIFE CONSERVATION BOARD—*Continued*

	1980-81*	1981-82*	1982-83*
OPERATING EXPENSES AND EQUIPMENT			
General expenses	8	11	10
Communications	4	7	9
Travel—in-state	24	27	29
Travel—out-of-state	—	1	2
Cons & Prof Svcs: Interdept'l	10	15	10
Central Administrative Services	5	40	54
Vehicle operations	14	14	15
Minor equipment	—	1	1
300000 Totals, Operating Expenses and Equipment	\$65	\$116	\$130
TOTALS, EXPENDITURES	\$364	\$469	\$485
Reimbursements	-68	-55	-29
NET TOTALS, EXPENDITURES	\$296	\$414	\$456

RECONCILIATION WITH APPROPRIATIONS**1 STATE OPERATIONS****447 Wildlife Restoration Fund**

	1980-81*	1981-82*	1982-83*
APPROPRIATIONS			
001 Budget Act appropriation	\$330	\$393	\$456
Allocation for employee compensation	37	21	—
Totals Available	\$367	\$414	\$456
Unexpended balance, estimated savings	-71	—	—
TOTALS, EXPENDITURES	\$296	\$414	\$456

FUND CONDITION**447 Wildlife Restoration Fund**

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$5,602	\$4,960	\$1,298
Prior year adjustment	-3	—	—
Reserves, Adjusted	\$5,599	\$4,960	\$1,298
Receipts:			
From license fees for horserace meetings	750	750	750
Income from surplus money investments	746	636	300
Receipts from federal agencies	—	366	300
Miscellaneous Revenue	—	—	100
100000 Totals, Revenues	\$1,496	\$1,752	\$1,450
100000 Totals, Resources	\$7,095	\$6,712	\$2,748
Less Expenditures:			
Support:			
Wildlife Conservation Board	296	414	456
Capital Outlay:			
Wildlife Conservation Board	1,839	5,000	1,700
Totals, Expenditures	\$2,135	\$5,414	\$2,156
Reserves	\$4,960	\$1,298	\$592
Reserve for economic uncertainties	4,960	1,298	592

* Dollars in thousands

3640 WILDLIFE CONSERVATION BOARD—3 Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURESActual
1980-81*Estimated
1981-82*Proposed
1982-83*

Wildlife Restoration Fund

Continuation of the acquisition and improvement of wildlife conservation projects is planned. The revenue of \$750,000 each fiscal year as provided by the Business and Professions Code, Section 19632(a), has been or will be allocated to projects by the Wildlife Conservation Board. Fish and Game Code Section 1352 authorizes continuous expenditures for the Wildlife Restoration Fund. The schedule reflects the estimated expenditures, based on anticipated allocations by the Wildlife Conservation Board.

In addition to the Wildlife Conservation Board's regular funding, it is expected that federal funds will become available on a reimbursable basis for qualifying projects, and such funds will be reported annually as received.

Fish hatchery and stocking projects	\$79	\$350	\$200
For construction and equipment of facilities for hatching and stocking.			
Fish habitat development and improvement projects	98	500	340
For acquisition and development of warmwater lakes; for reservoir construction and improvement; for stream improvement; for fish screen construction; for making habitat improvements.			
Public Access	610	1,890	1,100
For the acquisition and development of coastal access; river, stream and bay access; lake and reservoir access, pier construction.			
Wildlife habitat	3,789	3,500	2,000
For the acquisition and development of wildlife areas.			
Special projects	8	10	10
For project evaluation, preliminary land acquisition costs; engineering studies of potential projects.			
Miscellaneous projects	105	50	50
TOTALS, EXPENDITURES	\$4,689	\$6,300	\$3,700
Less reimbursements from other state departments	-2,850	-1,300	-2,000
TOTALS, WILDLIFE RESTORATION FUND	\$1,839	\$5,000	\$1,700

State, Urban, and Coastal Park Fund

This bond act passed by the voters in November, 1976, provides \$15,000,000 to the Board for acquisition and development projects in accordance with the provisions of the Wildlife Conservation Law of 1947.

Coastal wetlands, acquisition	\$1,089	\$7,576	-
Big game habitat, acquisition	189	-	-
Interior wetlands and riparian habitat, acquisition	34	138	-
Wild trout, salmon, and steelhead habitat, acquisition	490	369	-
Project planning	39	-	-
TOTALS, STATE, URBAN AND COASTAL PARK FUND	\$1,841	\$8,083	-

Resources Account, Energy and Resources Fund

Funding for the 1982-83 fiscal year is for the acquisition of valuable wildlife habitat, including wetlands and habitat for upland wildlife and endangered species.

Construction and renovation of fishing piers	-	\$1,948	-
Acquisition of wildlife habitat lands	-	-	\$4,000
TOTALS, RESOURCES ACCOUNT, ENERGY AND RESOURCES FUND	-	\$1,948	\$4,000

SUMMARY BY OBJECT

3 CAPITAL OUTLAY

873811 Acquisition	\$3,449	\$12,673	\$5,440
881841 Construction	184	2,348	250
884861 Minor	47	10	10
TOTALS, EXPENDITURES	\$3,680	\$15,031	\$5,700

* Dollars in thousands

3640 WILDLIFE CONSERVATION BOARD—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
RECONCILIATION WITH APPROPRIATIONS				
190 Resources Account, Energy and Resources Fund				
301 Budget Act appropriation		-	\$1,948	\$4,000
447 Wildlife Restoration Fund				
APPROPRIATIONS				
Fish and Game Code, Section 1352.....		\$1,089	\$4,250	\$950
Business and Professions Code, Section 19632(A)		750	750	750
TOTALS, EXPENDITURES.....		\$1,839	\$5,000	\$1,700
742 State, Urban, and Coastal Park Fund °				
APPROPRIATIONS				
Prior year balance available:				
Budget Act of 1977, Item 441		\$41	-	-
Budget Act of 1978, Item 510		9,885	\$8,083	-
Totals Available		\$9,926	\$8,083	-
Balance available in subsequent years		8,083	-	-
Unexpended Balance, estimated savings		-2	-	-
TOTALS, EXPENDITURES.....		\$1,841	\$8,083	-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)		\$3,680	\$15,031	\$5,700

3660 KLAMATH RIVER COMPACT COMMISSION

Program Objectives and Description

The purpose of the Klamath River Compact Commission is to ensure compliance with the terms of the Compact. Essentially, the Compact allocates water to both the State of Oregon and the State of California for irrigation purposes.

The Commission has no staff of its own and relies on contracts with public agencies and private entities for required services. In compliance with Compact provisions, the work program anticipated for the budget year includes continuance of a land use survey designed to determine irrigated acreage in the Klamath Basin area. The last land use survey was completed in fiscal year 1959-60.

The Commission is jointly funded by both the State of Oregon and the State of California. No appropriations have been made to the Commission for the past six fiscal years. Funds available from prior year appropriations will be used to perform anticipated work in the budget year. Resources available at the beginning of Fiscal Year 1981-82 amounted to \$68,000. During Fiscal Year 1982-83 available resources are estimated to be \$66,000.

* Dollars in thousands.

3680 DEPARTMENT OF BOATING AND WATERWAYS

The program objectives and responsibilities of the Department are to develop and improve boating facilities throughout the State, to promote safety of persons and property connected with the operation of vessels on State waters and promote uniformity of law relating thereto, and to conduct a beach erosion program in cooperation with the federal government and local governmental agencies.

The Department makes loans for recreational harbor development and grants for boat launching facilities, plans and provides funding for capital outlay projects, licenses yacht and ship brokers and for-hire vessel operators, and conducts a program of boating safety and regulation. It participates with the Corps of Engineers and local agencies in the construction of beach erosion control projects and assists local jurisdictions in obtaining the greatest benefits available from federal beach erosion programs.

The Department has a seven-person commission appointed by the Governor.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Boating Facilities	\$12,097	\$17,418	\$14,875
20 Boating Operations	3,667	3,725	4,094
30 Beach Erosion Control	2,570	3,122	854
40 Administration—distributed	(416)	(470)	(473)
TOTALS, PROGRAMS	\$18,334	\$24,265	\$19,823
Reimbursements	— 185	— 15	— 15
NET TOTALS, PROGRAMS	\$18,149	\$24,250	\$19,808
General Fund	270	267	269
Harbors and Watercraft Revolving Fund*	15,232	21,123	18,954
Energy and Resources Fund	2,300	2,855	585
Federal Trust Fund†	347	5	—
Personnel years	58.4	63.4	63.4

SIGNIFICANT PROGRAM CHANGES

Program	Description	1981-82 Dollars*	1982-83 Dollars*
30	Beach Erosion Control Projects	—	\$585

10 BOATING FACILITIES DIVISION

Program Objectives and Description

The objective of this program is to continue to plan, develop, and construct environmentally sound boating facilities in areas of demonstrated need so that California's boating and navigational needs might be satisfied.

To accomplish this objective, the Department functions as a central source of boating information by conducting special studies, assembling and compiling existing data, and disseminating the information to both public and private groups; contacts and meets with local governmental planning agencies and private individuals to plan local boating facilities development; provides technical assistance for new boating facilities projects; provides financial assistance to local governments in the form of loans for small craft harbors and grants for boat launching facilities and floating restrooms; provides financial assistance in the form of subordinate loans, made in connection with Federally guaranteed loans, to owners of recreational marinas; and ensures that proper environmental safeguards are met in developing all boating facility projects. In addition, in order to encourage recreational opportunities in close proximity to major population areas, the Department will continue to place a high priority on the development of urban boating facilities.

The Department also plans, designs, and constructs boating facilities throughout the State Park System and state water project reservoirs and on other state lands. These projects are planned and coordinated in order to ensure proper recreational and environmental utilization. In addition, as marina-related concessions contribute to the financial feasibility of department-financed projects, the Department of Boating and Waterways reviews and approves concession proposals to ensure compatibility with departmental policies and objectives.

Finally, coordination with federal, state, and local governmental agencies and private concerns is maintained on all matters affecting navigation, boating, and boating's relationship with the environment in the State.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3680 DEPARTMENT OF BOATING AND WATERWAYS—*Continued*

Authority

Division 1, Harbors and Navigation Code.

Program Requirements

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs (<i>Harbors and Watercraft Revolving Fund</i>)	20.7	21	21	\$12,097	\$17,418	\$14,875

Program Elements

10.10 Grants						
10.10.020 Subventions.....	-	-	-	\$1,735	\$1,742	\$3,283
10.10.010 Administration	7	7	7	397	475	480
10.20 Loans: Local Government						
10.20.020 Subventions.....	-	-	-	\$9,228	\$13,300	\$10,200
10.20.010 Administration	9.7	10	10	510	630	638
10.30 Loan: Private Recreational Marinas	-	-	-	-	1,000	-
10.40 Capital Outlay						
10.40.010 Administration	4	4	4	\$227	\$271	\$274

10.10 Grant Program

The grant program provides grants to local governments and funds for joint state/federal projects in an effort to alleviate the shortage of safe and convenient boat launching facilities. Studies indicate that there is a present need for 246 additional launching lanes in California.

Grant expenditures are used to fund boat launching ramps and ancillary facilities including restrooms, lighting, car-trailer parking, ramp extensions, drinking fountains, utilities, boarding floats, safety signs, erosion protection, environmental enhancement and landscaping. In addition, the Department may grant funds to governmental agencies for the construction of floating restrooms on water bodies where conventional restrooms cannot meet the needs of boaters and when the presence of floating restrooms may lessen environmental degradation.

The effectiveness of this program can be measured by a number of factors, specifically: expenditures for completed projects, the number of completed projects, and the number of boat launching lanes constructed.

Grant program expenditures indicate the level of funding to local governmental jurisdictions. The number of projects includes the construction of boat launching lanes, ancillary boating facilities and floating restrooms. The number of boat launching lanes constructed is the clearest indication of grant output. As new launching lanes become available to the boating public, there is a corresponding reduction in waiting time for launching and retrieving of boats, plus the dispersment of boaters from overcrowded waters.

Performance Measures

	1980-81*	1981-82*	1982-83*
Expenditures for completed projects	\$2,245	\$2,100	\$2,200
Number of completed projects	12	12	13
Number of launching lanes constructed	16	11	11

Input

	1980-81*	1981-82*	1982-83*
Expenditures	\$2,132	\$2,217	\$3,763
Personnel years.....	7	7	7

10.20 Loan Program—Local Government

This program provides loans to local governments in an effort to alleviate the shortage of safe and convenient small craft harbor facilities. California continues to experience increases in the boating population with its attendant demand for berthing spaces in small craft harbors throughout the State, especially in the south coastal area. Studies indicate that a minimum of 15,000 berths are required to meet existing demand.

In addition to developing new small craft harbors, the Department places a high priority on the expansion of existing berthing facilities. The expansion of existing small craft harbors assures both the optimal use of boating resources and the environmental protection of the coast.

The effectiveness of this program can be measured by a number of factors, specifically: expenditures for completed projects, the number of completed projects, and the number of berths constructed.

Loan program expenditures indicate the level of funding to local governmental jurisdictions. A harbor development project may include dredging, excavation, erosion control, environmental enhancement, landscaping and irrigation, plus the construction of breakwaters, harbor master offices, rest rooms, boarding floats, fuel docks, sewage pump-out stations, mooring buoys, berths, public access areas, and utilities.

* Dollars in thousands

3680 DEPARTMENT OF BOATING AND WATERWAYS—*Continued*

Performance Measures

	1980-81*	1981-82*	1982-83*
Expenditures for completed projects	\$8,188	\$11,765	\$15,276
Number of completed projects	3	6	6
Number of berths constructed	522	956	2100

Input

	1980-81*	1981-82*	1982-83*
Expenditures	\$9,738	\$13,930	\$10,838
Personnel years	9.7	10	10

10.30 Loan Program—Private Recreational Marinas

In 1979, Assembly Bill 1284 (Knox) was passed and signed into law. This bill authorized the Department to provide subordinated loans, made in connection with bank loans guaranteed by any agency of the Federal Government, to small businesses for the development of recreational marina facilities. The program commenced in July 1980 with an initial appropriation of \$1,050,000. The objective of the program is to provide financial assistance to the owners of recreational marinas in order to expand and improve the boating and ancillary facilities available to the public.

There is demand for additional berthing and ancillary boating facilities throughout California. The estimated demand for additional berths is approximately 15,000 statewide. This program will provide (1) environmentally acceptable boating facilities, (2) public access to coastal and inland water bodies, and (3) will help alleviate the high demand for boating facilities throughout the State. In addition, the legislation places a high priority on the improvement of existing facilities.

The effectiveness of this program can be measured by a number of factors, specifically: expenditures for completed projects, the number of completed projects, and the number of berths constructed.

Loan program expenditures indicate the level of funding to small businesses. A recreational marina project may include dredging, excavation, erosion control, environmental enhancement, landscaping and irrigation, plus the construction of breakwaters, harbor master offices, rest rooms, boarding floats, fuel docks, sewage pumpout stations, mooring buoys, berths, public access areas and utilities.

Performance Measures

	1980-81*	1981-82*	1982-83*
Expenditures for completed projects	—	\$1,000	—
Number of completed projects	—	4	—
Number of berths constructed	—	175	—

Input

	1980-81*	1981-82*	1982-83*
Expenditures	—	\$1,000	—

10.40 Capital Outlay Administration

The capital outlay program consists of boating facilities development in the State park system, on State water project reservoirs, and on other State lands. The Department is responsible for the project location, scope, planning, and design of environmentally sound boating facilities within units of the State park system and at State water project reservoirs.

Surveys of boating facility needs throughout the State park system and the State water project reservoirs are conducted and priorities established by the Department in cooperation with the Departments of Parks and Recreation and Water Resources. The Department schedules the construction of boating facilities to meet the needs of the boating population in the various areas of the State.

The effectiveness of this program can be measured by a number of factors, specifically: expenditures for completed projects, the number of completed projects, the number of boat launching lanes constructed, and the number of moorings, berths, and boat-in sites constructed.

Capital outlay program expenditures indicate the level of spending on state projects. The number of projects includes the construction or improvement of boat launching lanes, moorings, berths, boat-in sites, and ancillary boating facilities.

The number of boat launching lanes, moorings, berths, and boat-in sites constructed is the clearest indication of capital outlay output. As these new boating facilities become available to the boating public, there is a corresponding reduction in waiting time for launching and retrieving of boats, plus the dispersment of boaters from overcrowded waters.

For fiscal year 1982-83, a new program funded from the Energy and Resources Fund is proposed to construct river access points primarily for boat-ins for nonmotorized boating. The projects proposed are at Kopta Slough, Tehama County and Taylor Lake and Carrizo Wash, Imperial County.

Performance Measures

	1980-81*	1981-82*	1982-83*
Expenditures for completed projects	\$580	\$2,627	\$2,985
Number of completed projects	8	9	13
Number of launching lanes constructed	2	5	10
Number of moorings, berths, and boat-in sites constructed	30	185	76

Input

	1980-81*	1981-82*	1982-83*
Expenditures	\$227	\$271	\$274
Personnel years	4	4	4

* Dollars in thousands

3680 DEPARTMENT OF BOATING AND WATERWAYS—*Continued*

20 BOATING OPERATIONS

Program Objectives and Descriptions

The primary objective of the boating operations program is to reduce the incidence of loss of life, personal injury, and property damage resulting from boating accidents.

Activity in this program involves related efforts in uniform boating law enforcement, boater education, and boating safety. It requires the continual alignment of safety programs to meet new problems, e.g., waterski fatalities, and to meet the wide variety of needs of an increasing number of boats and boaters. Associated problems of increased boating activity necessitate study and recommendations in river use and management practices. Aspects of the program involve gathering of statistical information concerning boating accidents to enable the department to monitor accident trends, problem areas and research causal factors in such mishaps. Additionally, the Department develops and implements programs for the eliminating of boating hazards. Boating safety literature is published and distributed to prevent problems before they occur. Coordination of educational programs in boating is of major importance in reducing accidents. Continuous coordination with over 700 municipal and justice courts and over 90 enforcing agencies ensures an acceptable level of uniformity in boating law enforcement. Although it is not known how many boaters were saved or accidents prevented, improving the boaters' knowledge of safety practices, prudent recreational area use practices, and boating regulations through education and uniform enforcement will help to achieve the desired objective.

Authority

Division 1, Chapter 4 of the Harbors and Navigation Code.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	24.2	27	27	\$3,667	\$3,725	\$4,094
Harbors and Watercraft Revolving Fund				3,135	3,705	4,079
Federal Trust Fund ¹				347	5	-
Reimbursement				185	15	15

Program Elements

20.10 Boating Safety	7	8	8	\$442	\$416	\$426
20.20 Boating Regulation						
20.20.020 Subvention	-	-	-	2,252	2,391	2,716
20.20.010 Administration	8.7	9.5	9.5	506	469	487
20.30 Boating Education	5	6	6	331	309	319
20.40 Yacht and Ship Brokers Licensing	3.5	3.5	3.5	136	140	146

20.10 Boating Safety

Work in the boating safety element includes analysis and investigation of boating accidents, recommending changes in law and regulations marking or removing boating hazards, helping local agencies warn boaters of hazardous conditions, and recommending improvement in boating equipment. Presentations on boating safety are given to boating clubs, public service organizations, and others interested in boating. Boat shows are attended to answer questions regarding boating safety, operation, and equipment. Safety literature is disseminated statewide. New projects are inspected for compliance with state laws, and local entities are assisted in proper zoning and marking of waterways. Although changes in national accident reporting procedures and improvements in data gathering have caused an overall increase in raw statistics, California has remained fairly constant in boat related deaths in spite of a substantial increase in the number of boats using state waterways.

Performance Measures

	1980-81*	1981-82*	1982-83*
1. Total number of boating accidents	700	750	795
2. Fatalities ¹	110	112	115
3. Injuries	285	295	320
4. Property damage	\$2,650	\$3,000	\$3,500
5. 1 accident per number of boat-use days ²	18,550	19,875	19,950
6. 1 fatality per number of boat-use days ²	157,355	160,216	165,000
7. 1 injury per number of boat-use days ²	68,115	71,222	72,275

¹ Includes all boats, registered, nonregistered, powered, and nonpowered.

² Boat-use days are based on figures compiled by Arthur Young and Company in their 1972 Boat Gasoline Tax Study. These figures only include registered boats.

* Dollars in thousands

3680 DEPARTMENT OF BOATING AND WATERWAYS—*Continued*

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$442	\$416	\$426
Personnel years	7	8	8

20.20 Boating Regulation and Enforcement

This element administers the state and federal aid programs which provide funds to qualifying local agencies involved in boating safety and enforcement. Additionally, it monitors local programs for effectiveness. To ensure uniform law enforcement statewide, annual training is provided for enforcement officers. Local boating ordinances are reviewed to ensure conformity with state law. This element maintains liaison with appropriate federal agencies as it relates to regulation and enforcement of boating statutes. Where changes are necessary in state regulations, draft regulations are developed and public hearings are held. Also, all public notices affecting the state's waterways are reviewed and commented upon when necessary.

Performance Measures	1980-81	1981-82	1982-83
Number of patrol boats (estimated)	315	320	327
Number of citations	1,450	1,500	1,800
Number of boats per citation	225	228	310
Total number of peace officers trained and in service	550	560	700
Number of public notices reviewed	600	800	925

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$2,758	\$2,860	\$3,203
Personnel years	8.7	9.5	9.5

20.30 Boating Education

Work in the boating education element includes developing safety leaflets, posters, and education element also produces and issues press releases, radio and television spot announcements, and also coordinates with the State Department of Education, United States Coast Guard Auxiliary, United States Power Squadrons, and other boating organizations to promote better boating safety education through publicity of free boating instruction. The element is expanding the "Adventures Afloat" program (similar to drivers' training) on the high school level and is involved with "Boating Centers" at various colleges. Boating centers provide instructor certification and equipment that can be used in all phases of "Adventures Afloat." Additionally, boating safety education will become available to the community through these centers. Also, development of a high school curriculum to be given in public schools as a part of the safety element in general state requirements is in process.

Performance Measures	1980-81	1981-82	1982-83
Press releases	48	50	50
Public service announcements	5	5	2
Safety leaflets distributed	1,180,000	1,280,000	1,400,000
Films loaned to boating organizations	410	430	450
Students educated by State course	15,500	20,000	22,500

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$331	\$309	\$319
Personnel years	5	6	6

20.40 Yacht and Ship Brokers Licensing

The objectives of this program are to protect the public from fraudulent acts by persons engaged in the sale or resale of used vessels, and to provide a minimum level of competence among such brokers and their salesmen. These objectives were set forth as a continuing program reflective of the intent of the Legislature by passage of the Yacht and Ship Brokers Act. Activity in the examination level includes licensing of yacht brokers and salesmen to assure uniform competency throughout the State. The activity at the investigative level handles complaints through arbitration or legal action. Additionally, the for-hire vessel operator licensing program is administered by this element.

* Dollars in thousands

3680 DEPARTMENT OF BOATING AND WATERWAYS—*Continued*

Authority

Article 5 of Chapter 2, Division 1 of the Harbors and Navigation Code.

Performance Measures

	1980-81	1981-82	1982-83
Licenses processed	3,145	3,195	3,246
Arbitrations	275	300	345
Fraud cases prosecuted	4	6	8

Input

	1980-81*	1981-82*	1982-83*
Expenditures	\$136	\$140	\$146
Personnel years	3.5	3.5	3.5

30 BEACH EROSION CONTROL

Program Objectives and Description

California's marine shoreline was seriously damaged during the winters of 1978 and 1980, particularly the beaches in San Diego County and in Santa Cruz County. Corrective measures to preserve recreational beaches and protect existing shoreline developments will require the cooperative participation of federal, State, local, and private agencies.

The objective of the beach erosion control program is to mitigate coastal erosion and develop shoreline protection measures to preserve and enhance the beach and shoreline developments of the State. The Department is responsible for advising local, State, and federal governments on the need to protect critical areas of erosion and cooperate with all levels of government in programs to provide protection.

The program involves cooperative efforts with the federal government, the California Coastal Commission, and local agencies to study and report on problems of beach erosion. Major beach erosion projects are constructed by the U.S. Corps of Engineers in cooperation with state and local agencies. Small beach erosion projects are constructed by local agencies with State cooperation.

Through cooperative research programs with government agencies, colleges and universities and independent state investigations, the Department is working toward a long-term plan for the preservation of California's valuable shoreline. The Department is directing its major effort in developing regional solutions for those sections of the coastline with serious erosion problems. The coastal environment under investigation includes the systematic measurement of the coastal wave climate and the natural sediment supplies to the beaches, the inventory of suitable offshore supplies of beach sand, and a better understanding of how sand is moved by waves and currents. These major studies will provide the necessary information to formulate an environmentally compatible means of shoreline preservation and protection with minimal use of massive coastal shore protection structures. In addition, the Department is continuing to work with the Corps of Engineers in obtaining actual wave data along critical reaches of the California Coast through a system of wave gages.

For fiscal year 1982-83, \$585,000 in Energy and Resources Fund monies are proposed for a beach erosion project at Alameda Beach, Alameda County.

Authority

Sections 65 through 67.3 of Harbors and Navigation Code.

Program Requirements

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs	3	3	3	\$2,570	\$3,122	\$854
General Fund				270	267	269
Energy and Resources Fund				2,300	2,855	585

Program Elements

30.20 Subvention	—	—	—	\$2,300	\$2,855	\$585
30.10 Administration	3	3	3	270	267	269

40 GENERAL MANAGEMENT

Program Objectives and Descriptions

The general management activity consists of executive direction and administrative services essential to the operation of the line programs.

The executive direction provides policy formulation, administrative direction, and guidance in policy implementation; overall planning and program management; coordination of line programs; and evaluations of program results.

The administrative services provide accounting, budgeting, personnel, business management services to the line programs, and financial audits of expenditures for small craft harbor planning and construction loans, launching facility grants, and boating law enforcement subventions.

* Dollars in thousands

3680 DEPARTMENT OF BOATING AND WATERWAYS—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Program Requirements						
Totals, General Management	10.5	12.4	12.4	\$416	\$470	\$473
Less Amounts Distributed to Other Programs:						
10 Boating Facilities	—	—	—	274	310	312
20 Boating Operations	—	—	—	142	160	161
Totals, Amounts Distributed to Other Programs	—	—	—	—\$416	—\$470	—\$473
Net Totals, General Management	10.5	12.4	12.4	—	—	—

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	58.4	63.6	63.6	\$1,431	\$1,564	\$1,579
Merit salary adjustment	—	—	—	(29)	(31)	(32)
101001 Totals, Salaries and Wages	58.4	63.6	63.6	\$1,431	\$1,564	\$1,579
105141 Estimated salary savings	—	—0.2	—0.2	—	—6	—6
Net Totals, Salaries and Wages	58.4	63.4	63.4	\$1,431	\$1,558	\$1,573
103101 Staff benefits	—	—	—	392	519	519
100000 Totals, Personal Services	58.4	63.4	63.4	\$1,823	\$2,077	\$2,092

OPERATING EXPENSES AND EQUIPMENT

General expenses				\$107	\$78	\$69
Printing				71	153	176
Communications				33	61	71
Travel—in-state				97	98	105
Travel—out-of-state				6	6	6
Facilities operation				122	130	135
Central Administrative Services				84	98	98
Cons and Prof Svcs: Interdept'l				198	291	256
Equipment				26	15	11
300000 Totals, Operating Expenses and Equipment				\$744	\$930	\$927

SPECIAL ITEMS OF EXPENSE

Federal boating safety financial assistance				252	—	—
Feasibility determination				—	20	20
400000 Totals, Special Items of Expense				\$252	\$20	\$20

TOTALS, EXPENDITURES

Reimbursements				\$2,819	\$3,027	\$3,039
				—15	—15	—15
NET TOTALS, EXPENDITURES				\$2,804	\$3,012	\$3,024

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$249	\$269	\$269
Allocation for employee compensation	21	5	—
Totals Available	\$270	\$274	\$269
Reduction per Section 27.10, Budget Act of 1981	—	—2	—
Two percent unallotment	—	—5	—
TOTALS, EXPENDITURES	\$270	\$267	\$269

* Dollars in thousands

3680 DEPARTMENT OF BOATING AND WATERWAYS—Continued

190 Resources Account, Energy and Resources Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation (expenditures)	—	\$50	—
516 Harbors and Watercraft Revolving Fund ^e			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,305	\$2,555	\$2,755
Allocation for employee compensation	218	135	—
Allocation for State Regulations Review	4	—	—
Totals Available	\$2,527	\$2,690	\$2,755
Unexpended balance, estimated savings	—340	—	—
TOTALS, EXPENDITURES	\$2,187	\$2,690	\$2,755
890 Federal Trust Fund ^f			
APPROPRIATIONS			
Federal funds (expenditures)	\$347	\$5	—
TOTALS, EXPENDITURES ALL FUNDS (State Operations)	\$2,804	\$3,012	\$3,024

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

LOANS AND GRANTS	1980-81*	1981-82*	1982-83*
Launching facility grants	\$1,735	\$1,742	\$3,283
Small craft harbor loans	9,228	14,300	10,200
State assistance for boating law enforcement	2,252	2,391	2,716
Beach erosion control	2,300	2,805	585
TOTALS, LOANS AND GRANTS	\$15,515	\$21,238	\$16,784
Reimbursements	—170	—	—
NET TOTALS, LOANS AND GRANTS	\$15,345	\$21,238	\$16,784

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

188 Energy and Resources Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation (beach erosion control)	\$1,700	—	—
Chapter 1198, Statutes of 1980	600	—	—
TOTALS, EXPENDITURES	\$2,300	—	—
190 Resources Account, Energy and Resources Fund			
101 Budget Act appropriation (beach erosion control) (expenditures)	—	\$2,805	\$585

* Dollars in thousands

3680 DEPARTMENT OF BOATING AND WATERWAYS—*Continued*

516 Harbors and Watercraft Revolving Fund *

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation	—	\$17,933	\$16,199
Budget Act appropriations (loans)	\$9,178	(12,700)	(10,100)
Budget Act appropriation (launching facility grants)	1,758	(1,742)	(3,283)
Budget Act appropriation (boating safety and enforcement)	2,082	(2,391)	(2,716)
Budget Act appropriations (emergency storm repair)	100	(100)	(100)
Budget Act appropriation (private marina loan)	—	(1,000)	—
Chapter 1040, Statutes of 1979	500	—	—
Chapter 1062, Statutes of 1979 (private marina program)	1,000	—	—
Prior year balance available:			
Chapter 1040, Statutes of 1979	—	500	—
Totals Available	\$14,618	\$18,433	\$16,199
Balance available subsequent year	— 500	—	—
Unexpended balance, estimated savings	— 1,073	—	—
TOTALS, EXPENDITURES	\$13,045	\$18,433	\$16,199
TOTALS, EXPENDITURES, ALL FUNDS (<i>Local Assistance</i>)	\$15,345	\$21,238	\$16,784
TOTALS, EXPENDITURES, ALL FUNDS (<i>State Operations and Local Assistance</i>)	\$18,149	\$24,250	\$19,808

061 Motor Vehicle Fuel Account, Transportation Tax Fund

APPROPRIATIONS

Section 8352.4, Revenue and Taxation Code, provides for a continuing appropriation from the Motor Vehicle Fuel Account in augmentation of the Harbors and Watercraft Revolving Fund. Increase in Harbors and Watercraft Revolving Fund (expenditures)

\$7,782 \$7,800 \$7,800

FUND CONDITION

516 Harbors and Watercraft Revolving Fund *

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$9,550	\$9,503	\$6,130
Prior year adjustment	203	—	—
Reserves, Adjusted	\$9,753	\$9,503	\$6,123
Receipts:			
Interest on loan from local agencies	\$1,167	\$2,387	\$1,404
Boat registration fees	3,670	3,986	2,938
Boater use fees	500	500	520
Interest from Surplus Money Investment Fund	3,122	2,700	2,700
License fees and penalties	89	91	93
Repayment of principal—loans	1,247	3,220	1,173
Reimbursement from Land and Water Conservation Fund	144	295	300
200000 Totals, Receipts	\$9,939	\$13,179	\$9,128
306100 Transfers from Motor Vehicle Fuel Account, Transportation Tax Fund	7,782	7,800	7,800
Totals, Resources	\$27,474	\$30,482	\$23,058
Withdrawals:			
Department of Boating and Waterways:			
Support	2,187	2,690	2,755
Capital outlay	558	850	563
Local assistance	13,045	17,433	16,199
Loan—Private Marina Program	—	1,000	—
Department of Motor Vehicles (support)	1,873	2,040	2,181
Department of Parks and Recreation:			
Boating law enforcement	303	339	351
Office of Administrative Law	5	—	—
Totals, Withdrawals	\$17,971	\$24,352	\$22,049
Accumulated Surplus, June 30	\$9,503	\$6,130	\$1,009
Reserves:			
Reserve for unencumbered balance of continuing appropriations	146	—	—
Reserve for economic uncertainties	9,357	6,130	1,009

* Dollars in thousands

3680 DEPARTMENT OF BOATING AND WATERWAYS—3 Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
Major Projects				
Bidwell Bar State Park	-	\$95	-	-
Gianelli Bridge Project, land acquisition.....	-	37	-	-
Perris Lake, boating facility additions.....	-\$79	-	-	-
Perris Lake	534	2	-	-
San Luis Reservoir, Dinosaur Area Launching Ramp	993	302	-	-
Spud Point	-	109	-	-
Battle Creek, Tehama County	-	95	-	-
Project Planning (<i>Harbors and Watercraft Revolving Fund</i>)	-	10	\$25	-
Project Planning (<i>State, Urban, and Coastal Park Bond Fund</i>)	-	10	25	-
Totals, Major Projects	\$1,448	\$660	\$50	-
Minor Projects				
Energy and Resources Fund.....	-	-	\$78	-
Harbors and Watercraft Revolving Fund.....	\$558	\$504	538	-
State, Urban, and Coastal Park Bond Fund.....	114	399	344	-
Totals, Minor Projects	\$672	\$903	\$960	-
TOTALS, EXPENDITURES.....	\$2,120	\$1,563	\$1,010	-

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

516 Harbors and Watercraft Revolving Fund *

APPROPRIATIONS

301 Budget Act appropriation	\$615	\$704	\$563
Prior Year Balances Available:			
Budget Act of 1979, Item 461	109	109	-
Budget Act of 1980, Item 525	-	37	-
Totals Available	\$724	\$850	\$563
Balance available in subsequent year	-146	-	-
Unexpended balances, estimated savings.....	-20	-	-
TOTALS, EXPENDITURES.....	\$558	\$850	\$563

742 State, Urban, and Coastal Park Bond Fund *

APPROPRIATIONS

301 Budget Act appropriation	\$784	\$295	\$369
Prior Year Balances Available:			
Budget Act of 1978, Item 511	176	-	-
Budget Act of 1979, Item 507	1,304	311	-
Budget Act of 1980, Item 584	-	107	-
Totals Available	\$2,264	\$713	\$369
Balance available in subsequent year	-418	-	-
Unexpended balance, estimated savings	-284	-	-
TOTALS, EXPENDITURES.....	\$1,562	\$713	\$369

190 Resources Account, Energy and Resources Fund

APPROPRIATIONS

301 Budget Act appropriation (expenditures)	-	-	\$78
TOTALS, EXPENDITURES, ALL FUNDS (<i>Capital Outlay</i>)	\$2,120	\$1,563	\$1,010

* Dollars in thousands

3720 CALIFORNIA COASTAL COMMISSION

The California Coastal Act of 1976 continues the State's coastal management program started in 1972 by the passage of Proposition 20. The 1976 Act established policies on which coastal conservation and development decisions are to be made. These policies deal with public access to the coast, coastal recreation, the California marine environment, coastal land resources, and coastal development of various types, including power plant and other installations.

The "coastal zone" is defined on maps incorporated into the 1976 Coastal Act. The coastal zone extends three miles seaward and inland generally 1,000 yards, but in particularly important areas, generally undeveloped, and where there can be a considerable impact from development, the boundary can extend inland up to five miles. In developed urban areas, the boundary line may be less than 1,000 yards inland. The area under the jurisdiction of the San Francisco Bay Conservation and Development Commission is excluded from the coastal zone.

The Coastal Act of 1976 created a 15-person State Coastal Commission that consists of: three ex officio nonvoting members (the Secretaries of the Resources Agency and Business, Transportation and Housing Agency, and the Chairperson of the State Lands Commission); six public members, and six local government representatives appointed by the Governor and Legislature.

In 1977, the State Coastal Commission activated all six of the Regional Coastal Commissions after finding that the workload being faced required their assistance. The Regional Commissions consisted of 12-16 members in each of the six regions, half of which were public members appointed by the Governor and Legislature and the other half of which were locally elected officials. There were a total of 78 Regional Commissioners. Under the provisions of the Coastal Act of 1976, as amended, Regional Commissions went out of existence on July 1, 1981.

In 1981, legislation (Chapter 1173, Statutes of 1981) was passed substantially modifying the provisions of the Coastal Act. The most important changes involve modifications in the procedures for the preparation, submission, and certification of local coastal programs; a requirement that the Commission establish a schedule for the submission of local coastal programs; actions that the Commission may take if a local government fails to meet the prescribed schedule; and revisions in the procedures for delegating coastal permit authority to local governments. These changes have significant impacts on the Commission's workload and funding requirements.

For the past several years, the Commission has received over \$4 million annually in federal grants to support the State and local programs. This financial assistance will be reduced to \$1.7 million in the budget year. The Commission is proposing to accommodate this loss of federal funds through program reductions and, in addition, will increase General Fund support for activities which are State-mandated.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
Coastal Management Program Implementation	\$11,945	\$10,450	\$8,773
Coastal Energy Impact Program	1,892	862	269
Administration and Support Activities:			
30.10 General Administration—distributed	(931)	(805)	(687)
30.20 Administrative Support to Other State Agencies—undistributed	41	39	40
Legislative Mandates	400	448	400
TOTALS, PROGRAMS	\$14,278	\$11,799	\$9,482
Reimbursements	-41	-39	-40
NET TOTALS, PROGRAMS	\$14,237	\$11,760	\$9,442
General Fund	6,960	6,865	7,589
California Environmental License Plate Fund	181	198	158
Federal Trust Fund [†]	7,096	4,697	1,695
Personnel years	212	198	171.1

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars *
10	Reduce federal Coastal Zone Management funds for state operations and local assistance	-23.2	\$-2,400
10	Increase General Fund support to supplant lost federal funds	11.5	1,053
10.10	Increase local assistance for implementation of Chapter 1173, Statutes of 1981, relating to the transfer of permit authority to local governments	-	400
10.20	Reduce state matching funds for local assistance for LCP preparation and implementation in accordance with federal reduction	-	-270
10.50	Continue the mandates of Chapters 840 and 868, Statutes of 1979, relating to a comprehensive system of public access to and along the coast	4.5	158
20	Reduce federal Coastal Energy Impact Program funds	-1	-55
20.20	Provide General Fund support for coastal energy planning, development and regulatory functions	5	154

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3720 CALIFORNIA COASTAL COMMISSION—*Continued*

10 COASTAL MANAGEMENT PROGRAM IMPLEMENTATION

Program Objectives and Description

The elements of this program implement the California Coastal Act of 1976 and the California Coastal Management Program under the Federal Coastal Zone Management Act. The objectives of this program are to bring local general plans into conformity with the standards of the California Coastal Act, to continue the State's involvement in planning for coastal issues that cannot be adequately addressed by local governments, to regulate development along the coast while the local planning is being carried out, and to monitor and handle appeals of local regulatory decisions to ensure that State and national interests are protected.

Authority

Public Resources Code, Division 20, Sections 30000 et seq.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	200.4	184	174.5	\$11,945	\$11,830	\$12,093
Workload adjustments.....	—	3	—13.4	—	—1,380	—3,320
Totals, Coastal Management Program Implementation	200.4	187	161.1	\$11,945	\$10,450	\$8,773
<i>General Fund</i>				<i>6,524</i>	<i>6,252</i>	<i>7,015</i>
<i>California Environmental License Plate Fund</i>				<i>181</i>	<i>198</i>	<i>158</i>
<i>Federal Trust Fund</i>				<i>5,240</i>	<i>4,000</i>	<i>1,600</i>

Program Elements

10.10 Regulation of Development in the Coastal Zone	84.4	83.4	65.6	\$3,248	\$3,773	\$3,570
10.20 Local Coastal Program Preparation and Implementation	84.4	67.3	58.3	6,998	5,006	3,664
10.30 Statewide Planning and Support Studies	23.5	30.1	32.7	1,173	1,051	1,221
10.40 San Francisco Bay Segment of Federal Coastal Management Program	—	—	—	345	422	160
10.50 Coastal Access Program	8.1	6.2	4.5	181	198	158

10.10 Regulation of Development in the Coastal Zone

The Coastal Act of 1976 gave the Coastal Commission regulatory control over development in the coastal zone (except for power plants, electric transmission lines, and uses or areas excluded under the Coastal Act). Prior to certification of local coastal programs (LCPs), the Coastal Commission may issue permits only if a proposed development would be in conformity with the provisions for the Coastal Act and would not prejudice the ability of the local government to prepare a local coastal program that is in conformity with the Act. A local government may elect to take over this permit review authority prior to the certification of its LCP, except for development generally between the ocean and the first public road, or 300 feet inland. Only one local government has exercised this option. In any area where a local government does not choose to assume the permit responsibility, the Commission retains permit authority.

Under the original provisions of the Coastal Act of 1976, a local government takes over the authority for regulating development in the coastal zone when its local coastal program (LCP) has been certified by the Commission as being consistent with the provisions of the Coastal Act. An LCP is composed of a land use plan (LUP) and its implementing ordinances. Under the provisions of Chapter 1173, Statutes of 1981, a local government may assume this authority upon the certification of its LUP. All such decisions are subject to appeal to the Coastal Commission until the entire LCP is certified. Moreover, development in certain areas (tidelands, submerged lands, estuaries, public trust lands, the area between the first public road and the sea, and the area within the first 300 feet inland from the sea) will continue to be subject to direct regulation by the Commission.

This amendment to the Coastal Act will have a significant impact on the Commission's workload. About 55 LUPs are expected to be completed during the budget year. This will allow the Commission to shift 3.8 personnel years from permit processing work to local government appeals work, enforcement, and other continued regulatory activities. Another 17.8 personnel years will be eliminated as a result of projected reductions in workload.

* Dollars in thousands

3720 CALIFORNIA COASTAL COMMISSION—Continued

Performance Measures				1980-81	1981-82	1982-83
Permit applications filed				3,714	—	—
Regional Commission actions:						
Permits granted				3,215	—	—
Permits denied				124	—	—
Other regulatory actions				375	—	—
Appeals to State Commission				245	—	—
Regulatory actions (by districts):						
Permit applications filed				—	3,550	2,500
Permits granted				—	3,070	2,200
Permits denied				—	120	75
Other regulatory actions				—	360	525
Appeals of local permits				—	230	600
Input				80-81	81-82	82-83
Expenditures				84.4	83.4	65.6
				1980-81*	1981-82*	1982-83*
General Fund				\$3,248	\$3,773	\$3,570
Federal Trust Fund				2,622	2,955	3,384
				626	818	186

10.20 Local Coastal Program Preparation and Implementation

Local governments within the coastal zone are required to prepare a local coastal program (LCP) for that part of their jurisdiction which is within the coastal zone, and to submit the LCP to the Coastal Commission for certification by January 1, 1981. In general, these programs will include relevant portions of the local general plan, and maps necessary to implement the Coastal Act at the local level. Zoning ordinances, zoning district maps and other implementing actions may be submitted at the same time as the land use plan. The policies specified in the Coastal Act are the standards by which the local coastal programs will be judged for their adequacy. Financing of local government costs in preparing LCPs is provided entirely by the Coastal Commission, using Federal Coastal Zone Management funds and State matching funds provided by the Budget Act appropriation.

Local coastal programs are reviewed by the Coastal Commission. If the local coastal programs were not certified and implemented by July 1, 1981, the Commission may:

1. Prohibit or restrict the affected local government from issuing a permit; or
2. Require a permit from the Commission for any development within all or part of the coastal zone of the affected jurisdiction.

The Commission is pursuing the second option above.
The Commission expects that local jurisdictions will complete about 59 LCPs during 1982-83; certification of those LCPs will permit the Commission to reduce staff by 9 personnel years.

Performance Measures				1980-81*	1981-82*	1982-83*
Issue identification/work programs approved (segments)				17	4	—
Land use plans approved (segments)				19	60	16
Implementation programs approved (segments)				12	29	59
Grant funds obligated				\$1,850	\$2,250	\$900
Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	84.4	67.3	58.3	\$6,998	\$5,006	\$3,664
General Fund				2,977	2,539	2,793
Federal Trust Fund [†]				4,021	2,467	871

* Dollars in thousands

3720 CALIFORNIA COASTAL COMMISSION—*Continued*

10.30 Statewide Planning and Support Studies

To assist in the development of local coastal programs, to provide information for use in the interim regulation of coastal development, to address new problems, and to refine policies regarding current planning issues, the Commission requires information in areas such as soil management, seismic engineering, air quality, wildlife habitats, coastal transportation systems, coastal park planning, and groundwater systems. Most of this information is derived from studies performed under contract by other State agencies, Federal agencies, and private consulting firms. The Commission also is studying sites for designation as estuarine sanctuaries and acquisition using State and Federal funds. Additionally, the Commission was assigned specific responsibilities by the Coastal Act:

Port Planning Special port planning procedures are to be applied to the four major commercial ports located in the coastal zone. The Commission must review and certify such plans in a manner similar to local coastal programs and, after certification may hear appeals to certain classes of development permits and must certify amendments to approved port plans. All port plans will be certified by the end of 1981-82.

Public Works and State University Plans The Commission may, prior to or after certification of local coastal plans, revise and certify long-range development plans for major public works and State university or college campuses.

Energy Facilities Planning If a new power plant is proposed in the coastal zone or expansion of an existing plant requested, the Commission must make a detailed review and recommendations on the adequacy of the proposed site to the Energy Commission, which must incorporate these findings into its analysis. The Coastal Commission also utilizes the regulatory process and special studies to develop standards for tanker terminals, oil and gas development, refineries, and petrochemical facilities.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	23.5	30.1	32.7	\$1,173	\$1,051	\$1,221
General Fund				925	758	838
Federal Trust Fund				248	293	383

10.40 San Francisco Bay Segment of Federal Coastal Management Program

The federally-approved California Coastal Management Program includes a San Francisco Bay segment, which is administered by the San Francisco Bay Conservation and Development Commission (SFBCDC). Because the Coastal Commission is the agency designated by the Coastal Act of 1976 to be recipient of all federal Coastal Management Funds for California, the SFBCDC portion of California's grant must be passed-through by the Coastal Commission. In previous years, these funds were budgeted as federal funds by SFBCDC and were not displayed in the Coastal Commission's budget; but with the creation of the Federal Trust Fund on July 1, 1979, the Coastal Commission must now include this funding within its own budget.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (Federal Trust Fund)	-	-	-	\$345	\$422	\$160

10.50 Coastal Access Program

Section 30001.5(c) of the Coastal Act of 1976 states that the intent of the Legislature is to promote maximum public access to California's scenic coastal areas. This goal is further emphasized by legislation passed in 1979 (Chapters 840 and 868, Statutes of 1979) prescribing major public access responsibilities for the Commission. Under the legislation, the Commission must inventory existing, dedicated, proposed and pending coastal accessways, develop standards for locating and developing accessways, identify public agencies appropriate for maintaining and accepting liability for accessways, and report to the Legislature and Governor on the cost and proposed financing methods for maintaining such accessways. The Commission has also prepared a coastal atlas for distribution to the public and serve as lead agency in an ongoing coastal access program.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (California Environmental License Plate Fund)	8.1	6.2	4.5	\$181	\$198	\$158

* Dollars in thousands

3720 CALIFORNIA COASTAL COMMISSION—Continued

20 COASTAL ENERGY IMPACT PROGRAM

Program Objectives and Description

The Coastal Energy Impact Program (CEIP) is a federally sponsored program to provide funds for mitigating and preventing the adverse effects of coastal energy development. The Coastal Commission administers the program in California; most of the grant funds are used to award grants to state agencies, local governments, special districts, and councils of government for projects which benefit the grantees' jurisdiction. The CEIP provides five basic types of assistance: planning grants; environmental grants; formula grants; credit assistance; and repayment assistance.

The Federal Government has substantially reduced financial support for this program. General Fund monies were redirected in the current year to continue five positions and related expense. In 1982-83, General Funds are continued for four positions and related expense.

Authority

Public Resources Code, Division 20, Sections 30000 et. seq. and Section 308, Federal Coastal Zone Management Act of 1972, as amended.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	9.5	4	4	\$1,892	\$170	\$170
Workload adjustments.....	—	5	4	—	692	99
Totals, Coastal Energy Impact Program	9.5	9	8	\$1,892	\$862	\$269
General Fund				36	165	174
Federal Trust Fund [†]				1,856	697	95

Program Elements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
20.10 Coastal Energy Impact Planning	4	2	1	\$179	\$85	\$30
20.20 Monitoring Coastal-Dependent Energy Development.....	5.5	7	7	1,713	777	239

20.10 Coastal Energy Impact Planning

Section 308(c) of the federal Coastal Zone Management Act (1976 amendments) provides funding on an 80% Federal, 20% State/local match basis for grants to plan for the adverse impacts of coastal-dependent energy development activities. The Coastal Commission administers this program in California, funding its administrative costs from the grant, and makes sub-grant awards to State and local government agencies and councils of government for projects which qualify under the Federal guidelines and the Intrastate Allocation Process developed by the Coastal Commission, with assistance from the Governor's Office of Planning and Research.

Performance Measures	1980-81	1981-82	1982-83
Grants awarded by Commission	2	2	2

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	4	2	1	\$179	\$85	\$30
General Fund				36	20	20
Federal Trust Fund [†]				143	65	10

20.20 Monitoring Coastal-Dependent Energy Development

Section 308(b), 308(c) (1), and 308(c) (2) of the federal Coastal Zone Management Act provide the authority for grants to be made available for planning for the onshore and offshore effects of outer continental shelf (OCS) oil and gas exploration activities and other coastal energy development. Most of the funds available in the past were awarded to State and local agencies. The Coastal Commission also used these funds to carry out its legally mandated energy planning and regulatory work. *The Commission proposes to permanently establish five positions to carry out this work (\$154,000, General Fund). Although much of the work in this program is related to federal proposals to accelerate the leasing of areas offshore California for oil and gas drilling, federal funds to evaluate and address the impacts of these proposals have been reduced drastically.*

* Dollars in thousands

3720 CALIFORNIA COASTAL COMMISSION—Continued

Performance Measures				1980-81	1981-82	1982-83
Grants awarded by Commission				33	-	-
Input				80-81	81-82	82-83
Expenditures (Federal Trust Fund ¹)				5.5	7	7
General Fund				-	145	154
Federal Trust Fund				1,713	632	85

30 ADMINISTRATION AND SUPPORT ACTIVITIES

Program Objectives and Description

Under the supervision of the Executive Director of the Coastal Commission, this program supports all programs and offices with general policy guidance and personnel, accounting, budgeting, and business services. Administration also manages Federal grants, contracts, and service agreements with other State agencies.

Program Requirements		80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....		26.3	22.8	21.3	\$972	\$862	\$839
Workload adjustments.....		-	-	-0.5	-	-18	-112
Totals, Administration and Support Activities		26.3	22.8	20.8	\$972	\$844	\$727
Less: Amounts charged to other programs		-24.2	-20.8	-18.8	-931	-805	-687
Net Totals, Administration and Support Activities (Reimbursements)		2.1	2	2	\$41	\$39	\$40

30.10 General Administration

This element provides administrative services to all Coastal Commission programs; its costs are included in the totals of those programs.

Input		80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....		(24.2)	(20.8)	(18.8)	(\$931)	(\$805)	(\$687)

30.20 Administrative Support to Other State Agencies

The Coastal Commission provides administrative support services to the San Francisco Bay Conservation and Development Commission under an Interagency Agreement. This support includes personnel and accounting services and advice and assistance in general administrative, budget, and Federal grant activities.

Input		80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (Reimbursements)		2.1	2	2	\$41	\$39	\$40

40 LEGISLATIVE MANDATES

In accordance with Section 2231 of the Revenue and Taxation Code, Section 16 of the Coastal Act allows local governments to be reimbursed for costs they necessarily incur in complying with the Coastal Act if Federal funds are not available.

Input		80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund)		-	-	-	\$400	\$448	\$400

* Dollars in thousands

3720 CALIFORNIA COASTAL COMMISSION—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	212	200.5	200.5	\$4,752	\$4,624	\$4,761
Merit salary adjustment	-	-	-	-	(136)	(122)
Workload and administrative adjustments	-	8	-42.4	-	162	-761
Proposed new positions	-	-	21	-	-	448
Totals, Adjustments	-	8	-21.4	-	\$162	-\$313
101001 Totals, Salaries and Wages	212	208.5	179.1	\$4,752	\$4,786	\$4,448
105141 Estimated salary savings	-	-10.5	-8	-	-270	-196
Net Totals, Salaries and Wages ..	212	198	171.1	\$4,752	\$4,516	\$4,252
103101 Staff benefits	-	-	-	1,263	1,362	1,285
100000 Totals, Personal Services	212	198	171.1	\$6,015	\$5,878	\$5,537

OPERATING EXPENSES AND EQUIPMENT

General expenses	294	234	305
Printing	236	182	127
Communications	179	182	161
Postage	136	127	161
Travel—in-state	461	332	362
Travel—out-of-state	10	10	11
Training	-	16	12
Facilities operations	349	406	406
Cons & Prof Svcs: Interdept'l	512	226	140
Cons & Prof Svcs: External	159	86	150
Data Processing	-	59	119
Central Administrative Services	2	14	10
Equipment	28	30	121
300000 Totals, Operating Expenses and Equipment	\$2,366	\$1,904	\$2,085

SPECIAL ITEMS OF EXPENSE

SFBCDC Federal Grants	\$345	\$422	\$160
CEIP Grants	1,417	537	-
400000 Totals, Special Items of Expense	\$1,762	\$959	\$160
TOTALS, EXPENDITURES	\$10,143	\$8,741	\$7,782
Reimbursements	-41	-39	-40
NET TOTALS, EXPENDITURES	\$10,102	\$8,702	\$7,742

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$5,767	\$5,495	\$6,609
Allocation for employee compensation	494	257	-
Allocation for price increase	-	12	-
Allocation for state regulations review	-	19	-
Prior Year Balance Available:			
Chapter 855, Statutes of 1977	24	24	-
Totals Available	\$6,285	\$5,807	\$6,609
Reduction per Section 27.10, Budget Act of 1981	-	-62	-
Two percent unallotment	-	-114	-
Balance available in subsequent years	-24	-	-
Unexpended balance, estimated savings	-58	-24	-
TOTALS, EXPENDITURES	\$6,203	\$5,607	\$6,609

* Dollars in thousands

3720 CALIFORNIA COASTAL COMMISSION—Continued

140 California Environmental License Plate Fund

1980-81*

1981-82*

1982-83*

APPROPRIATIONS

001 Budget Act appropriation	\$173	\$189	\$158
Allocation for employee compensation	8	9	-
TOTALS, EXPENDITURES.....	<u>\$181</u>	<u>\$198</u>	<u>\$158</u>

890 Federal Trust Fund^f

APPROPRIATIONS

001 Budget Act appropriation	-	\$2,350	\$975
Budget adjustment	-	547	-
Federal Grants:			
Coastal zone management grants	\$1,862	(2,200)	(880)
Coastal energy impact planning grants	143	-	-
Coastal energy impact formula grants	1,713	(697)	(95)
TOTALS, EXPENDITURES.....	<u>\$3,718</u>	<u>\$2,897</u>	<u>\$975</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	<u>\$10,102</u>	<u>\$8,702</u>	<u>\$7,742</u>

REVENUES

1980-81*

1981-82*

1982-83*

125700 Permit application fees (General Fund)	\$309	\$300	\$300
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SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

1980-81*

1981-82*

1982-83*

Assistance to local planning agencies	\$3,735	\$2,610	\$1,300
Legislative mandates (Section 2231, Revenue and Taxation Code)	400	448	400
TOTALS, EXPENDITURES.....	<u>\$4,135</u>	<u>\$3,058</u>	<u>\$1,700</u>

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS

1980-81*

1981-82*

1982-83*

101 Budget Act appropriation (Local planning agencies)	\$357	\$850	\$580
Deficiency appropriation	-	48	-
111 Budget Act appropriation	-	1,500	400
Totals Available	<u>\$357</u>	<u>\$2,398</u>	<u>\$980</u>
Unexpended balance, estimated savings	-	-1,140	-
TOTALS, EXPENDITURES.....	<u>\$357</u>	<u>\$1,258</u>	<u>\$980</u>

* Dollars in thousands

3720 CALIFORNIA COASTAL COMMISSION—Continued

890 Federal Trust Fund ^f	1980-81*	1981-82*	1982-83*
APPROPRIATIONS			
101 Budget Act appropriation	—	\$1,800	\$720
Federal Trust Fund	\$3,378	—	—
TOTALS, EXPENDITURES	\$3,378	\$1,800	\$720

Legislative Mandates

001 General Fund

APPROPRIATIONS			
101 Budget Act appropriation	\$400	(\$448)	(\$400)
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$4,135	\$3,058	\$1,700
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$14,237	\$11,760	\$9,442

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	212	200.5	200.5	\$4,752	\$4,624	\$4,761
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Coastal prog analyst II	—	4	—	2,073-2,501	97	—
Legal counsel	—	1	—	1,935-2,444	22	—
Coastal prog analyst I	—	1	—	1,327-2,073	16	—
Editorial techn	—	1	—	1,327-1,578	15	—
Ofc asst II	—	1	—	989-1,189	12	—
Reductions in Authorized Positions:						
Coastal prog analyst II	—	—	-13	2,073-2,501	—	-324
Coastal prog analyst I	—	—	-14	1,327-2,073	—	-228
Staff services analyst	—	—	-2	1,327-2,073	—	-32
Ofc asst II	—	—	-9	989-1,189	—	-110
Temporary help	—	—	-8.4	—	—	-126
Proposed New Positions (Redirections):						
Jr staff analyst	—	—	2	1,327-1,724	—	32
DP techn	—	—	2	1,130-1,437	—	27
Totals, Workload and Administrative Adjustments	—	8	-42.4	—	162	-761
Proposed New Positions:						
Coastal prog analyst II	—	—	11	2,073-2,501	—	282
Legal counsel	—	—	1	1,935-2,444	—	24
Coastal prog analyst I	—	—	5	1,327-2,073	—	87
Editorial techn	—	—	1	1,327-1,578	—	17
Sr steno	—	—	0.5	1,166-1,372	—	7
Ofc asst II	—	—	2.5	989-1,189	—	31
Totals, Proposed New Positions	—	—	21	—	—	\$448
Totals, Adjustments	—	8	-21.4	—	\$162	-\$313
TOTALS, SALARIES AND WAGES	212	208.5	179.1	\$4,752	\$4,786	\$4,448

* Dollars in thousands, excluding salary range.

3760 STATE COASTAL CONSERVANCY

Program Objectives and Description

Chapter 1441, Statutes of 1976 established the State Coastal Conservancy within the Resources Agency. The State Coastal Conservancy was created in order to develop and implement programs that are needed to protect, restore, and enhance natural, scenic, and man-made resources in the Coastal Zone within policies and guidelines established pursuant to the California Coastal Act of 1976 (Chapter 1330).

Specifically, the State Coastal Conservancy is empowered to: a) acquire agricultural lands in order to prevent the loss of such lands to other uses and to assemble such lands into parcels of adequate size so as to permit continued agricultural production; b) provide grants to local agencies for, or undertake itself, projects designed to restore areas which are adversely affecting the coastal environment or impeding orderly development due to poor lot layout, scattered ownerships, incompatible land uses, or other conditions; c) award grants to local or State public agencies for, or undertake itself, projects designed to enhance natural and scenic values threatened by indiscriminate dredging or filling, improper location of improvements, and other conditions; d) undertake projects in the preservation of significant coastal resource areas until other public agencies are willing or able to acquire such sites; and e) award grants to the Department of Parks and Recreation or to local public agencies for the purpose of acquiring and developing public accessways to the coast.

As of October 1, 1981, the State Coastal Conservancy has authorized the preparation of plans and/or the implementation of: one proposal under its agricultural preservation program (the Carlsbad Agricultural Subsidy Program); seven lot consolidation projects (at Whiskey Shoals in Mendocino County, Furlong Gulch in Sonoma County, Paradise Ranch Estates in Marin County, Wavecrest Subdivisions in Half Moon Bay, Naples Subdivision in Santa Barbara County, and El Nido and the Cold Creek Watershed in the Santa Monica Mountains in Los Angeles County), and thirteen waterfront restoration proposals (in Eureka, Fort Bragg, the East San Francisco Bay Shoreline, Oakland, Morro Bay, Santa Barbara, Santa Monica, Marina del Rey, Seal Beach, Oceanside, Del Mar, San Diego, and Coronado) under its coastal restoration program; nine wetland enhancement proposals (in Arcata and Eureka on Humboldt Bay, Tomales Bay in Marin County, Moran Lake in Santa Cruz, Isla Vista, Los Cerritos in Long Beach, and the San Dieguito and San Elijo Lagoons in San Diego County), and one greenbelt open space proposal (Aliso Greenbelt in Southern Orange County) under its coastal enhancement program; three site reservation projects (in Trinidad, at Garrapate Beach in Monterey County, and in Carlsbad, San Diego County); and has awarded access development grants to 37 local jurisdictions for the construction of over 100 separate coastal access improvements. In addition, the State Coastal Conservancy has accepted fourteen donated or dedicated interests in land, providing for coastal access, marsh restoration, open space protection, and housing opportunities for low-income residents.

In 1981-82, 0.7 personnel years of temporary help were funded from a grant to the Conservancy from the Coastal Commission carried over from 1980-81 for administration of the access program.

Chapter 1040, Statutes of 1981, established the Urban Waterfront Restoration Act of 1981, which included establishment of an Urban Waterfront Restoration program to be administered by the State Coastal Conservancy. Among the Conservancy's first responsibilities under this act is the development and dissemination of a report on California's urban waterfronts. The bill appropriated \$50,000 from the Environmental License Plate Fund to accomplish this task by March 1 of 1982. The \$50,000 supports one temporary position in 1981-82 to prepare the publication.

Since the passage of Chapter 840, Statutes of 1979, the Conservancy has annually received grants of approximately \$40,000 funded through the Coastal Commission from the Environmental License Plate Fund for the administration of the joint access program. In 1982-83, this funding for the administration of the access program has been shifted to the Parklands Bond Fund of 1980. As in the past, this \$40,000 will support two positions.

In 1982-83, \$2,000,000 is included in the budget for cooperative land acquisition projects with nonprofit organizations and \$500,000 is proposed for urban access local assistance grants, both funded from the Energy and Resources Fund. From the Environmental License Plate Fund, \$65,000 is included for a sensitive habitat area signing program, and \$50,000 is included for an interpretive center at the Tijuana Estuary in San Diego County.

Program Requirements

	1980-81*	1981-82*	1982-83*
10 Coastal Conservancy	\$1,216	\$13,096	\$17,293
TOTALS, PROGRAMS	\$1,216	\$13,086	\$17,293
<i>Reimbursements</i>	<i>- 368</i>	<i>- 10</i>	<i>- 25</i>
NET TOTALS, PROGRAMS	\$848	\$13,096	\$17,268
<i>Parklands Fund of 1980</i>	<i>-</i>	<i>9,767</i>	<i>16,768</i>
<i>Energy and Resources Fund</i>	<i>-</i>	<i>500</i>	<i>-</i>
<i>Energy Account, Energy and Resources Fund</i>	<i>-</i>	<i>1,500</i>	<i>-</i>
<i>Resources Account, Energy and Resources Fund</i>	<i>-</i>	<i>-</i>	<i>500</i>
<i>Environmental License Plate Fund</i>	<i>-</i>	<i>392</i>	<i>-</i>
<i>State Coastal Conservancy^c</i>	<i>783</i>	<i>927</i>	<i>-</i>
<i>Federal Trust Fund^d</i>	<i>65</i>	<i>-</i>	<i>-</i>
Personnel years	30.1	35.5	35.8

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3760 STATE COASTAL CONSERVANCY—Continued

Authority

Chapter 1441, Statutes of 1976 and Chapter 807, Statutes of 1978.

SIGNIFICANT PROGRAM CHANGES

Description	Personnel Years	Dollars*
Cooperative Coastal Conservancy and Nonprofit Organization Joint Projects	—	\$2,000,000
Urban access program	—	500,000
Sensitive habitat area signing program	—	65,000
Tijuana estuary interpretive center	—	50,000

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	30.1	33.8	33.8	\$527	\$791	\$811
Workload and administrative adjustments	—	1.7	—	—	23	—
Proposed new positions	—	—	2	—	—	35
101001 Totals, Salaries and Wages	30.1	35.5	35.8	\$527	\$814	\$846
103101 Staff benefits	—	—	—	95	252	258
100000 Totals, Personal Services	30.1	35.5	35.8	\$622	\$1,066	\$1,104

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$35	\$34	\$35
Printing	4	39	6
Communications	21	26	28
Postage	4	7	6
Training	1	2	2
Travel—in-state	60	79	80
Travel—out-of-state	1	3	3
Facilities operations	21	48	58
Cons & Prof Svcs: Interdept'l	26	20	23
Cons & Prof Svcs: External	48	105	137
Equipment	19	17	11
300000 Totals, Operating Expenses and Equipment	\$240	\$380	\$389

SPECIAL ITEMS OF EXPENSE

Pre-project feasibility	354	200	200
Administration for LCP implementation program	—	108	—
400000 Totals, Special Items of Expense	\$354	\$308	\$200

TOTALS, EXPENDITURES	\$1,216	\$1,754	\$1,693
Reimbursements	—368	—10	—25
NET TOTALS, EXPENDITURES	\$848	\$1,744	\$1,668

* Dollars in thousands

3760 STATE COASTAL CONSERVANCY—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

140 California Environmental License Plate Fund

1980-81*

1981-82*

1982-83*

Chapter 1040, Statutes of 1981 (expenditures)

-

\$50

-

565 State Coastal Conservancy^c

APPROPRIATIONS

001 Budget Act appropriation

\$797

\$927

-

Allocation for employee compensation

58

-

-

Allocation for contingencies or emergencies

92

-

-

Totals Available

\$947

\$927

-

Unexpended balance, estimated savings

-164

-

-

TOTALS, EXPENDITURES

\$783

\$927

-

721 Parklands Fund of 1980^c

APPROPRIATIONS

001 Budget Act appropriation

-

\$626

\$1,668

Allocation for employee compensation

-

57

-

Allocation for price increase

-

1

-

Chapter 130, Statutes of 1981

\$200

-

-

Loan repayment to State Coastal Conservancy Fund

-92

-

-

Prior Year Balances Available:

Chapter 130, Statutes of 1981

-

108

-

Totals Available

\$108

\$792

\$1,668

Balance available in subsequent years

-108

-

-

Unexpended balance, estimated savings

-

-25

-

TOTALS, EXPENDITURES

-

\$767

\$1,668

890 Federal Trust Fund^f

APPROPRIATIONS

Federal Funds (expenditures)

\$65

-

-

TOTALS, EXPENDITURES—All Funds (State Operations)

\$848

\$1,744

\$1,668

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

140 California Environmental License Plate Fund

APPROPRIATIONS

1980-81*

1981-82*

1982-83*

001 Budget Act appropriation

-

\$171

-

Prior year balances available:

Budget Act of 1980, Item 526

-

171

-

Totals Available

-

\$342

-

Balance available in subsequent years

-

-

-

TOTALS, EXPENDITURES

-

\$342

-

188 Energy and Resources Fund

APPROPRIATIONS

Prior year balances available:

Budget Act of 1980, Item 527 (expenditures)

-

\$500

-

* Dollars in thousands

3760 STATE COASTAL CONSERVANCY—Continued

189 Energy Account, Energy and Resources Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation	-	\$1,500	-
(Grants to Non-profit Organizations).....	-	(1,000)	-
(Restoration of San Dieguito Lagoon)	-	(500)	-
TOTALS, EXPENDITURES.....	-	\$1,500	-

190 Resources Account, Energy and Resources Fund

APPROPRIATIONS			
101 Budget Act appropriation (expenditures).....	-	-	\$500
(Urban Access Grants).....	-	-	(\$500)

721 Parklands Fund of 1980^c

APPROPRIATIONS			
101 Budget Act appropriation (expenditures).....	-	\$15,000	\$9,100
Prior Year Balances Available:			
Budget Act of 1980, Item 376	-	-	6,000
Totals Available	-	15,000	15,100
Balance Available in Subsequent Years.....	-	-6,000	-
TOTALS, EXPENDITURES.....	-	\$9,000	\$15,100
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	-	\$11,342	\$15,600
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$848	\$13,086	\$17,268

FUND CONDITION

565 State Coastal Conservancy^e

	1980-81*	1981-82*	1982-83*
Beginning Reserves (State, Urban and Coastal Park Bond Act of 1976 (Sec. 5096.125, Public Resources Code))	\$7,084	\$3,773	\$97
Less Expenditures:			
Administration and planning	783	927	-
Major Capital Outlay.....	2,619	2,824	-
Office of Administrative Law	1	-	-
Totals, Expenditures	\$3,403	\$3,751	-
Reserves.....	\$3,681	\$22	\$97
Estimated repayments to Fund.....	92	75	140
Reserve for economic uncertainties	3,773	97	237

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	30.1	33.8	33.8	\$527	\$791	\$811
Workload and Administrative Adjustments:						
Positions Established:						
Temporary help	-	1.7	-	-	23	-
Totals, Workload and Administrative Adjustments.....	-	1.7	-	-	\$23	-
Proposed New Positions:						
Conservancy project development analyst I..	-	-	1	Salary Range 1,724-2,073	-	22
Ofc asst II.....	-	-	1	989-1,290	-	13
Totals, Proposed New Positions	-	-	2	-	-	\$35
TOTALS, SALARIES AND WAGES.....	30.1	35.5	35.8	\$527	\$814	\$846

* Dollars in thousands, excluding salary range.

3760 STATE COASTAL CONSERVANCY—3 Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
Major Projects			
Various State Coastal Conservancy Projects.....	\$5,104	\$5,654	\$5,115
TOTALS, EXPENDITURES	<u>\$5,104</u>	<u>\$5,654</u>	<u>\$5,115</u>
Reimbursements	-1,985	-750	-
NET TOTALS, EXPENDITURES	<u>\$3,119</u>	<u>\$4,904</u>	<u>\$5,115</u>

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

140 California Environmental License Plate Fund

APPROPRIATIONS

301 Budget Act appropriation	\$171	-	\$115
(Sensitive Habitat Signing Program).....	-	-	(65)
(Tijuana Estuary Interpretive Center)	-	-	(50)
Balance available in subsequent years (reappropriated as local assistance)	-171	-	-
TOTALS, EXPENDITURES	<u>-</u>	<u>-</u>	<u>\$115</u>

188 Energy and Resources Fund

APPROPRIATIONS

301 Budget Act appropriation	\$500	-	-
Balance available in subsequent years (reappropriated as local assistance)	-500	-	-
TOTALS, EXPENDITURES	<u>-</u>	<u>-</u>	<u>-</u>

190 Resources Account, Energy and Resources Fund

APPROPRIATIONS

301 Budget Act appropriation (expenditures)	-	-	\$2,000
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392 State Parks and Recreation Fund

APPROPRIATIONS

Chapter 809, Statutes of 1980.....	\$80	-	-
Chapter 1371, Statutes of 1980.....	500	-	-
Prior year balances available:			
Chapter 809, Statutes of 1980.....	-	\$80	-
Totals Available	<u>\$580</u>	<u>\$80</u>	<u>-</u>
Balance available in subsequent years	-80	-	-
TOTALS, EXPENDITURES	<u>\$500</u>	<u>\$80</u>	<u>-</u>

565 State Coastal Conservancy *

APPROPRIATIONS

Prior year balances available:			
Budget Act of 1978, Item 520.1	\$5,443	\$2,824	-
Totals Available	<u>\$5,443</u>	<u>\$2,824</u>	<u>-</u>
Balance available in subsequent years	-2,824	-	-
TOTALS, EXPENDITURES	<u>\$2,619</u>	<u>\$2,824</u>	<u>-</u>

721 Parklands Fund of 1980 *

APPROPRIATIONS

301 Budget Act appropriation	-	\$8,000	-
Prior year balances available:			
Budget Act of 1981, Item 376-301-721	-	-	\$6,000
Totals Available	-	<u>\$8,000</u>	<u>\$6,000</u>
Balance available in subsequent years	-	-6,000	-3,000
TOTALS, EXPENDITURES	<u>-</u>	<u>\$2,000</u>	<u>\$3,000</u>
TOTALS, EXPENDITURES (Capital Outlay)	<u>\$3,119</u>	<u>\$4,904</u>	<u>\$5,115</u>

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION

The Department of Parks and Recreation acquires, designs, develops, operates and maintains units of the State Park System. The Department also has the responsibility to administer both federal and State local assistance programs. These activities are directed toward the accomplishment of seven principal objectives:

1. To secure and preserve elements of the State's outstanding landscape, cultural, and historical features.
2. To provide the facilities and resources which are required to fulfill the recreational demands of the people of California.
3. To provide a meaningful environment in which the people of California are given the opportunity to understand and appreciate the State's cultural, historical, and natural heritage.
4. To maintain and improve the quality of California's environment.
5. To prepare and maintain a statewide recreational plan that includes an analysis of the continuing need for recreational areas and facilities, and a determination of the levels of public and private responsibility required to meet those needs.
6. To encourage all levels of government and private enterprise throughout the State to participate in the planning, development, and operation of recreational facilities.
7. To meet the recreational demands of a highly accelerated, urban-centered population growth, through the acquisition, development, and operation of urban parks.

An ever-increasing population in California has resulted in accelerated urbanization which necessitates the establishment of park units and recreation areas accessible to the major population centers of the State. Technological advances have created a more affluent society with additional leisure time increasingly spent in pursuit of various forms of recreation. It is necessary to provide for the wise and constructive use of the State's natural resources for recreational uses and to preserve the State's cultural, historical, and natural heritage for future generations to enjoy.

In addition to the General Fund expenditures shown in the Department's budget for support and local assistance, an additional \$54 million in 1981-82 and \$58.4 million in 1982-83 General Fund expenditures will be incurred for the redemption of various general obligation bonds for grants, acquisition, and development of the state and local park systems. Although the expenditures for bond redemption are shown in the Debt Service—Bond Interest and Redemption section of the Governor's Budget, they are directly related to this department's local assistance and capital outlay programs.

In an effort to reduce the impact of park operations on the General Fund, which is faced with potentially severe fiscal constraints, it is proposed in 1982-83 to generate additional park revenues of \$3,735,000 through a variety of prudent adjustments. Further it is planned that the \$2,145,000 in proposed General Fund park operation proposals in 1982-83 will generate offsetting revenues. To fund these proposed changes, plus existing revenue obligations, the department is planning to generate \$26.7 million in revenue by the end of the 1982-83 Fiscal Year. In order to meet this obligation, the department will realign resources and emphasize revenue proposals. A monitoring procedure will be implemented so that the department and the Department of Finance can review actual revenue vs. projected on an ongoing basis.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
Statewide Parks and Recreation Planning.....	\$1,254	\$1,443	\$1,999
Development of the State Park System.....	10,015	10,810	11,035
State Park Operations.....	67,325	77,256	85,208
Resources Preservation.....	2,131	3,277	3,949
Assistance to Public and Private Agencies.....	46,262	129,727	30,293
Management and Administration.....	(7,593)	(12,730)	(13,191)
TOTALS, PROGRAMS.....	\$126,987	\$222,513	\$132,484
Reimbursements.....	-4,916	-8,628	-9,564
Reimbursements (internal).....	(-823)	(-802)	(-491)
NET TOTALS, PROGRAMS.....	\$122,071	\$213,885	\$122,920
General Fund.....	66,257	71,515	72,105
Appropriated revenues (General Fund).....	-	-	5,870
General Fund, Local Assistance.....	10,437	3,818	-
State Parks and Recreation Fund.....	4,790	7,333	7,691
State Parks and Recreation Fund, Local Assistance.....	150	-	-
Parklands Fund of 1980.....	-	89,824	14,113
Off-Highway Vehicle Fund.....	2,042	2,821	3,800
Off-Highway Vehicle Fund, Local Assistance.....	2,267	7,679	-
State Beach, Park, Recreational and Historical Facilities Fund of 1964 ^c	832	-	-
State Beach, Park, Recreational and Historical Facilities Fund of 1974 ^c	3,711	327	176
Nejedly-Hart State, Urban, and Coastal Park Bond Act of 1976 ^c	7,392	7,944	1,958
Harbors and Watercraft Revolving Fund ^e	303	339	351
California Environmental License Plate Fund.....	450	1,910	302
Energy and Resources Fund.....	2,500	-	-
Resources Account, Energy and Resources Fund.....	-	10,000	13,233
Federal Trust Fund, Local Assistance.....	18,776	7,466	343
Federal Trust Fund ^f	2,164	2,909	2,978
Personnel years.....	2,667.9	2,749.3	2,980.8

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

SIGNIFICANT PROGRAM CHANGES

Description	Personnel-years	Dollars *
III New acquisition and development staffing.....	118.7	\$3,859
V Roberti-Z'berg Urban Open Space—grants	—	5,000
V Roberti-Z'berg Urban Open Space—urban fishing	—	7,500

10 STATEWIDE PARKS AND RECREATION PLANNING

Program Objectives and Description

The objective of this program is to provide the basic planning framework for the maximum use of state resources devoted to recreation. Its goal is to establish needs and priorities on a statewide basis to facilitate distribution of resources into areas of maximum benefit. Primary responsibility for this program is vested in the Department's Planning Division.

In 1982-83, an additional 2 personnel years and \$414,000 is proposed for development of a comprehensive statewide Off-Highway Vehicle Plan. One-time contract funds in the amount of \$300,000 are budgeted to prepare the plan. The two positions are limited to June 30, 1983.

Authority

Division 5, Chapter 1, Article 1 of the Public Resources Code.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	32.7	38	38	\$1,254	\$1,443	\$1,458
Workload adjustments.....	—	—	2	—	—	541
Totals Statewide Parks and Recreation Planning	32.7	38	40	\$1,254	\$1,443	\$1,999
General Fund				393	349	348
General Fund, Local Assistance.....				189	151	—
Off-Highway Vehicle Fund				58	205	738
State Parks and Recreation Fund				340	382	395
California Environmental License Plate Fund				—	20	—
Federal Trust Fund				169	159	179
Reimbursements				105	177	339
Reimbursements (internal)				(189)	—	—

20 DEVELOPMENT OF THE STATE PARK SYSTEM

Program Objectives and Description

The objective of this program is to meet the demand for additional State lands and facilities through its efforts in acquisition of lands and development of facilities. It is also the goal of this program to develop effective interpretive programs for all State Park System units. This program also provides the technical assistance for accomplishing maintenance of State Park System facilities. The program is the joint responsibility of the Acquisition and Development Division and the Office of Interpretive Services.

Authority

Division 5, Chapter 1, Article 1 of the Public Resources Code.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	223.6	292	292	\$10,015	\$10,810	\$11,093
Workload adjustments.....	—	—	3	—	—	—58
Totals, Development of the State Park System	223.6	292	295	\$10,015	\$10,810	\$11,035
General Fund				2,465	2,146	2,110
Off-Highway Vehicle Fund				185	387	401
State Parks and Recreation Fund				3,868	4,388	4,239
California Environmental License Plate Fund				—	—	302
Federal Trust Fund				183	65	67
Reimbursements				3,314	3,824	3,916

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—Continued

Program Elements

20.10	Acquisition	30.9	36	36	\$1,149	\$2,007	\$1,472
20.20	Facilities Development	135.7	170.1	173.1	6,937	6,801	7,130
20.30	Interpretive Development	57	85.9	85.9	1,929	2,002	2,433

20.10 Acquisition

This element involves the preparation of budget requests, negotiations, condemnation and liaison necessary to acquire lands for the State Park System. It requires the administration of the Department's acquisition program including funded acquisition projects, gifts, exchanges, transfers and leases.

Continuous liaison is maintained with the Real Estate Services Division of the Department of General Services as well as various State and federal agencies to insure a well coordinated acquisition program.

In 1982-83, prenegotiation planning will be reduced by \$613,000. The authorization for prenegotiation planning, outside appraisal and legal service has not been utilized by the department for the last two years. The Acquisition Division has the capability for such prenegotiation planning, etc., by funding the expenditures in capital outlay.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	30.9	36	36	\$1,149	\$2,007	\$1,472
General Fund				143	-	-
Off-Highway Vehicle Fund				-	37	39
State Parks and Recreation Fund				615	1,163	1,103
Reimbursements				391	807	330

20.20 Facilities Development

This element includes all efforts culminating in a completed recreational facility or major modifications or repair to an existing facility. Such efforts include refining plans as required to support reliable cost estimating, budget preparation for approved projects, production of general development plans for control of design in working drawing development, production of working drawings and specifications, coordinating project bid and contracting program, construction inspection and necessary liaison with State, federal and private agencies.

In 1982-83, three personnel years have been added for the purpose of supervising the day labor construction projects.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	135.7	170.1	173.1	\$6,937	\$6,801	\$7,130
General Fund				1,893	861	811
Off-Highway Vehicle Fund				168	333	344
State Parks and Recreation Fund				3,139	3,147	3,056
Federal Trust Fund				183	65	67
Reimbursements				1,554	2,395	2,852

20.30 Interpretive Development

This element combines all activities necessary to conduct research necessary for effective interpretation of the natural, historical and recreational resources. It is responsible for designing and developing exhibits, museums, programs, tours, and publications needed to enhance the State Park System interpretive experience.

In 1982-83, three temporary help positions will be converted to permanent positions for conducting research necessary for effective interpretation of natural, historical and recreational resources. In addition, \$302,000 is proposed from the California Environmental License Plate Fund for a resources exhibit at the Museum of Science and Industry in Los Angeles and pro-rata costs.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	57	85.9	85.9	\$1,929	\$2,002	\$2,433
General Fund				429	1,285	1,299
Off-Highway Vehicle Fund				17	17	18
State Parks and Recreation Fund				114	78	80
California Environmental License Plate Fund				-	-	302
Reimbursements				1,369	622	734

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

30 STATE PARK SYSTEM OPERATIONS

Program Objectives and Description

It is the responsibility of this program to provide services such as protection, interpretation, and public information to the users of the State Park System. It is also the responsibility of this program to preserve and maintain all features of the State park. Its primary goal is to insure a significant recreational experience at each park unit. The activities of this program can be grouped into three major elements—park unit services, public information and concession services.

State Park System Operations Data	Actual 1980-81	Estimated 1981-82	Projected 1982-83
Visitor days (millions)	63.8	67.1	70.4
Acreage (thousands)	1,045	1,076	1,091
Campsites	14,837	15,566	15,866
Picnic sites	9,166	9,338	9,493

Authority

Division 5, Chapter 1, Article 1 of the Public Resources Code.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs	2,317.6	2,311.2	2,414.2	\$67,325	\$77,256	\$81,446
Workload adjustments	—	—	118.7	—	—	3,762
Total, State Park System Operations	2,317.6	2,311.2	2,532.9	\$67,325	\$77,256	\$85,208
General Fund				62,232	67,660	68,281
Appropriated Revenues (General Fund)				—	—	5,870
Off-Highway Vehicle Fund				1,684	2,069	2,497
State Parks and Recreation Fund				344	1,261	2,113
Harbors and Watercraft Revolving Fund				303	339	351
Federal Trust Fund				1,153	1,751	1,813
Reimbursements				1,221	4,176	4,283
Energy and Resources Fund				388	—	—

Program Elements

30.10 Park Unit Services	2,297.1	2,284.7	2,506.4	\$66,464	\$76,061	\$83,971
30.20 Public Information	17.5	19.5	19.5	730	1,034	1,066
30.30 Concessions Services	3	7	7	131	161	171

30.10 Park Unit Services

It is the purpose of this element to maintain park unit facilities for public use and insure a significant recreational experience at each park unit within the State Park System. This is accomplished by providing a wide range of visitor services such as law enforcement, interpretation of the various resources within the system, and other visitor services. Also contributing to the accomplishment of this goal, this element provides a wide range of maintenance services including resource management, housekeeping, and maintenance to preserve the facilities and resources of the system.

In 1982-83, an increase of 118.7 positions are proposed to generate revenue and operate new facilities and lands which will be added to the State Park System during or prior to the budget year. The General Fund obligations for these positions will be offset by new revenue generated in 1982-83 for the following proposals:

A. New acquisition and development, self-supporting—5.4 positions are proposed at a cost of \$96,000 which will generate \$277,000 in revenues. Projected visitor use is 52,700 visitor days.

B. New acquisition and development, subsidized—This category will generate \$514,000 in revenue at a cost of \$1,555,000. This category is utilized for the purpose of staffing newly-acquired State Park lands and the opening of new developments. The department is proposing 60.4 positions for this category.

C. Revenue generation—The department is proposing an additional 19.8 personnel years and related expenses (\$308,000) to staff existing facilities. Anticipated use and revenue for these facilities are projected at 1,665 visitor days and \$581,000 respectively.

D. Statewide equipment replacement is proposed to be increased by \$490,000 payable from the State Parks and Recreation Fund.

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—Continued

E. Hearst Castle—New guide tour—A new garden tour at a cost of \$175,000 and staffing level of 9.3 P.Y. is proposed. The tour is projected to generate \$363,000 in revenue each fiscal year.

F. Special repairs and chemical toilet/furniture replacement—An increase of \$90,000 for replacement of chemical toilets and camp facilities and \$39,000 for facilities management for special repairs at Hearst Castle is proposed. This item is proposed for the 1982-83 Fiscal Year only.

G. Development of OHV areas—\$335,000 from the Off-Highway Vehicle Fund is proposed to support 10.2 additional personnel years at Carnegie and Hungry Valley OHVSRAs.

H. External mandates—Folsom Lake—Funding is proposed for increased electrical charges of \$20,000.

I. Unemployment Insurance—\$556,000 is proposed in 1982-83 for an expected increase in unemployment insurance claims due to recent changes in the law which requires compensation for seasonal employees.

J. Enroute camping—13.6 temporary help positions and \$219,000 are proposed from the State Parks and Recreation Fund to allow current day-use areas to be used to provide overnight camping for self contained vehicles (RV's) in high demand areas. Revenues generated by this proposal would be \$263,000.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	2,297.1	2,284.7	2,506.4	\$66,464	\$76,061	\$83,971
General Fund				61,508	66,865	67,458
Appropriated Revenues (General Fund)				—	—	5,870
Off-Highway Vehicle Fund				1,684	2,069	2,497
State Parks and Recreation Fund				344	1,261	2,113
Harbors and Watercraft Revolving Fund				303	339	351
Federal Trust Fund				1,152	1,751	1,813
Reimbursements				1,085	3,776	3,869
Energy and Resources Fund.....				388	—	—

30.20 Public Information

This element includes all efforts necessary to communicate to the public and departmental personnel meaningful information on the Department's program and on the environmental, historical, archeological, natural, recreational and scientific resources of the State Park System. It also includes the efforts needed to coordinate the Department's publication program and to provide assistance on public relations and public information matters.

The program also encompasses the production of park publications, brochures and folders as well as maintenance of contacts with the various news media.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	17.5	19.5	19.5	\$730	\$1,034	\$1,066
General Fund				593	634	652
Reimbursements				136	400	414
Federal Trust Fund				1	—	—

30.30 Concessions Services

It is the responsibility of this element to coordinate and direct the work of the Department relating to concessions, special use permits, and certain agreements issued to and received from federal and local agencies. This element encompasses the administration of concession contracts including analysis of bid contracts and the planning and supervising of concession operations. It is the goal of this element to provide adequate concession services which are reasonable, clean, and add to the citizen enjoyment of the State Park System.

The following are concessions proposals planned for 1982-83 which involve either private investments or concessionaire gross receipts in excess of \$100,000 on an annual basis.

1982-83 Section 8.1 Bid Concession Projects:

- A. Rail Town 1897
- B. Lake Perris SRA—waterslide
- C. Morro Bay SP—marina
- D. Morro Bay SP—golf course
- E. Candlestick SRA—restaurant
- F. Hearst San Simeon SHM—food and souvenirs
- G. Pismo SB/Grover City—lodge
- H. Richardson Grove SP—snack bar & gifts
- I. Columbia SHP—Prospector's Trading Post
- J. Columbia SHP—Columbia House Restaurant
- K. Columbia SHP—general store
- L. Santa Monica SB—"Sand and Sea Club" Restaurant
- M. El Capitan SB, Gaviota SB, Refugio SB—camper supply store

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—Continued

1982-83 Section 8.1 Negotiated Concession Proposals:

- A. Old Town San Diego SHP—general store
- B. Old Town San Diego SHP—Mexican handicraft shop
- C. Old Town San Diego SHP—Mexican furniture store, relocation
- D. Old Town San Diego SHP—Pannikan "Coffee" House
- E. Old Town San Diego SHP—Chocolate Factory
- F. El Pueblo de Los Angeles SHP—Pico-Garnier Building
- G. Folsom Lake SRA—amendment on rental fee
- H. Empire Mine tailings—nonprofit corporation
- I. Pfeiffer Big Sur SP—lodge concession

For the current year, the department has redirected two positions from the field operations to the Concessions Office for workload.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	3	7	7	\$131	\$161	\$171
General Fund				131	161	171

40 RESOURCE PRESERVATION

Program Objectives and Descriptions

This program provides protection for the natural, cultural and historic resources of the State Park System. Preservation efforts are directed toward two major types of resources: (1) natural and environmental resources and (2) cultural resources which includes archeological and historical resources.

Authority

Division 5, Chapter 1, Article 1 of the Public Resources Code
National Historic Preservation Act of 1966 (Public Law 89-665)

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	64.3	68.6	68.6	\$2,131	\$3,277	\$3,339
Workload adjustments.....	—	—	2.8	—	—	610
Total, Resource Preservation	64.3	68.6	71.4	\$2,131	\$3,277	\$3,949
General Fund				1,118	1,109	1,124
Off-Highway Vehicle Fund				71	137	141
State Parks and Recreation Fund				238	1,302	944
Energy and Resources Fund				112	—	—
Resources Account, Energy and Resources Fund				—	—	733
Federal Trust Fund				316	433	401
Reimbursements				276	296	606

Program Elements

40.10 Cultural Resources	37.8	43.2	43.2	\$1,308	\$1,698	\$1,691
40.20 Natural Resources	26.5	25.4	28.2	823	1,579	2,258

40.10 Cultural Resources

This program is directly responsible for the Department's participation in the preservation of the State's cultural resources. These include archeological and historical features over which the State has jurisdiction and all of the State's historic resources as outlined by the Department's participation in the National Historic Preservation Act of 1966. Responsibility for this program rests with the Cultural Heritage Planning and Cultural Resources Management Sections of the Resources Protection Division and the Office of Historic Preservation.

Preservation responsibility for State Park System cultural resources includes providing professional expertise concerning cultural resources and monitoring the status of cultural resources. The collection of basic resource data in the form of park unit inventories of cultural resources provides the data required to complete the resource management element. These are the principal resource documents for all Department lands and are key components to the General Development Planning. This program includes the mitigation of archeological and historical resources which is the logical step following the identification and protection of cultural resources.

Currently, staff for cultural resource work in developing General Plans are funded from a capital outlay item for statewide archeology. Beginning in the current year, funding for this function was included in the Department's support appropriations.

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—Continued

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	37.8	43.2	43.2	\$1,308	\$1,698	\$1,691
General Fund				662	639	622
State Parks and Recreation Fund				8	347	210
Federal Trust Fund				316	433	401
Reimbursements				253	279	458
Energy and Resource Fund				69	—	—

40.20 Natural Resources

This element concentrates its preservation and protection efforts in areas of environmental importance within the State Park System. Field reconnaissance, studies, and consultations related to identification, analysis and formulation of management and protection programs for vegetative, wildlife and scenic resources are major activities included within this program. Review of Environmental Impact Reports and the maintenance of hazard review programs are included as major components toward this effort.

\$700,000 and 2.8 personnel years are proposed in 1982-83 from the Resources Account, Energy and Resources Fund, for dune and coastal bluff stabilization.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	26.5	25.4	28.2	\$823	\$1,579	\$2,258
General Fund				456	470	502
State Parks and Recreation Fund				230	955	734
Off-Highway Vehicle Fund				71	137	141
Energy and Resources Fund				43	—	—
Resources Account, Energy and Resources Fund				—	—	733
Reimbursements				23	17	148

50 ASSISTANCE TO PUBLIC AND PRIVATE RECREATIONAL AGENCIES

This program is the sole responsibility of the Recreation and Local Assistance Office. Its main objective is to administer State and federal programs for financial assistance to local jurisdictions and State agencies for outdoor recreation. It also seeks federal, State, and private funds, gifts, lands and other donations for use in the Department's park and recreation related programs. A second main objective of this program is meeting statewide recreational deficiencies by qualifying the State of California as a recipient of grants from the Federal Land and Water Conservation Fund. The costs of providing additional recreational facilities often exceed the financial capability of local government agencies, and the federally sponsored Land and Water Conservation Fund along with the 1974 State Beach, Park, Recreational and Historical Facilities Bond Fund help to alleviate this deficiency.

Authority

State Beach, Park, Recreational and Historical Facilities Bond Act of 1974
Land and Water Conservation Fund Act of 1965 (Public Law 88-578)

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	29.7	39.5	39.5	\$46,262	\$129,727	\$17,716
Workload adjustments.....	—	—	2	—	—	12,577
Totals, Assistance to Public and Private Recreational Agencies	29.7	39.5	41.5	\$46,262	\$129,727	\$30,293
General Fund				49	251	242
General Fund, Local Assistance				10,248	3,667	—
Off-Highway Vehicle Fund, Local Assistance				2,267	7,679	—
State Park and Recreation Fund, Local Assistance				150	—	—
State Beach, Park, Recreational and Historical Facilities Fund of 1964				832	—	—
State Beach, Park, Recreational and Historical Facilities Fund of 1974				3,711	327	176
Nejedly-Hart State Urban and Coastal Bond Fund of 1976				7,392	7,944	1,958
California Environmental License Plate Fund				450	1,890	—
Resources Account, Energy and Resources Fund				—	10,000	12,500
Energy and Resources Fund				2,000	—	—
Federal Trust Fund, Local Assistance				18,776	7,466	343
Federal Trust Fund				343	501	518
Reimbursements				—	155	420
Reimbursements (internal)				(634)	(802)	(491)
Off-Highway Vehicle Fund				44	23	23
Parklands Fund of 1980				—	89,824	14,113

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—Continued

Program Elements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
50.10 Grants Administration	29.7	39.5	41.5	\$1,069	\$1,580	\$1,617
50.20 Grants to Local Agencies	—	—	—	33,117	114,731	16,176
50.30 California Urban Open Space and Recreation Local Grants Program	—	—	—	12,076	13,416	12,500

50.10 Grants Administration

This element includes those efforts needed in administering the requirements of federal and State grant programs which provide financial assistance to local agencies for recreational development, developing and coordinating the means by which individuals, organizations and federal agencies can contribute money and gifts to enhance the State Park System. It also provides planning and technical-informational services to local governmental agencies, nongovernmental entities and individuals as needed to maximize their involvement in helping to meet public recreational needs.

An additional 2 personnel years are proposed in 1982-83 for the grants program for workload increases.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	29.7	39.5	41.5	\$1,069	\$1,580	\$1,617
General Fund				49	251	242
General Fund, Local Assistance				172	251	—
Off-Highway Vehicle Fund				44	23	23
State Beach, Park, Recreational and Historical Facilities Fund of 1974				151	170	176
Nejedly-Hart State Urban and Coastal Bond Fund of 1976				310	229	238
Federal Trust Fund				343	501	518
Reimbursements				—	155	420
Reimbursements (internal)				(643)	(802)	(491)

50.20 Grants to Local Agencies

This element consists of the estimated State and federal grant allocations to be administered by the Department of Parks and Recreation to local recreational agencies throughout California from all sources not including the California Urban Open Space and Recreation Local Grants Program.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$33,117	\$114,731	\$16,176
State Parks and Recreation Fund, Local Assistance	150	—	—
Off-Highway Vehicle Fund, Local Assistance	2,267	7,679	—
State Beach, Park, Recreational and Historical Facilities Fund of 1964	832	—	—
State Beach, Park, Recreational and Historical Facilities Fund of 1974	3,560	157	—
Nejedly-Hart State Urban and Coastal Bond Fund of 1976	7,082	7,715	1,720
California Environmental Protection Program Fund	450	1,890	—
Federal Trust Fund, Local Assistance	18,776	7,466	343
Parklands Fund of 1980	—	89,824	14,113

50.30 California Urban Open Space and Recreation Local Grants Program

This element consists of the amount of grant allocations to be administered by this Department to local recreational agencies pursuant to the goals of the California Urban Open Space and Recreation Program which provide assistance to cities, counties, and other local jurisdictions in the acquisition and development of parks and other public recreation areas in or near the urban areas of California.

This element is designed to meet the demand for more outdoor recreation opportunities in the urban areas of the State where 90 percent of the population resides but where a 30 percent deficiency in open space and recreation areas exists. A total allocation of \$65 million has been authorized for grants for this program during the period from 1976-77 through 1978-79.

In 1982-83, \$12,500,000 is proposed from the Resources Account, Energy and Resources Fund, for grants for the enhancement and development of urban fishing opportunities and open space and recreational local grants. The program provides \$7.5 million for the rehabilitation of eight urban lakes and \$5 million for Roberti-Z'berg Urban Open Space and Recreational Local Grants Program.

3790 DEPARTMENT OF PARKS AND RECREATION—Continued

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$12,076	\$13,416	\$12,500
General Fund, Local Assistance	10,076	3,416	—
Energy and Resources Fund	2,000	—	—
Resources Account, Energy and Resources Fund	—	10,000	12,500

60 MANAGEMENT AND ADMINISTRATION

Program Objectives and Description

This program provides the necessary leadership, regulation, and policy determination to ensure the Department's goals and objectives are satisfactorily met. This program is also responsible for providing the necessary administrative services and guidance for the proper functioning of all departmental programs.

It is the purpose of this element to consider recommendations and guidance from the State Park and Recreation Commission, the California Recreational Trails Committee, the California Historical Landmarks Advisory Committee, and the Advisory Board on Underwater Parks and Reserves and to formulate departmental policy, establish departmental organization, direct operating organizational units, review and draft legislation, and represent the Department in all operational functions.

To use Department resources efficiently toward the accomplishment of the Department's principal objectives, this element sees that policy is constantly analyzed, formulated, and reviewed. Use of Department resources toward common goals is also monitored within this element to ensure the setting of project and program schedules and priorities to realistically reflect the Department's policies.

The administration element provides the necessary business and administrative functions for the proper operation of all departmental programs. Activities include those involving human resources—personnel, affirmative action, and training; fiscal support—auditing and accounting; and business management including departmentwide clerical, distribution, reproduction and office management services.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
60.10 Management	43.1	48.8	48.8	\$2,863	\$2,984	\$3,092
60.20 Fiscal Support	34.5	39.1	39.1	927	2,391	2,477
60.30 Business Services	53.6	61.4	61.4	2,331	3,716	3,851
60.40 Personnel Utilization	42.1	47.7	47.7	900	2,916	3,022
60.50 Training	10.4	11.8	11.8	572	723	749
Totals, Management and Administration	183.7	208.8	208.8	\$7,593	\$12,730	\$13,191
Less Amounts Charged to Other Programs:						
10 Statewide Parks and Recreation Planning	-2.5	-2.8	-2.8	-114	-173	-179
20 Development of the State Park System	-21.7	-24.6	-24.6	-934	-1,405	-1,456
30 State Park System Operations	-150.9	-171.7	-171.7	-6,249	-10,569	-10,956
40 Resource Preservation	-5.5	-6.2	-6.2	-197	-355	-368
50 Assistance to Public and Private Recreational Agencies	-3.1	-3.5	-3.5	-99	-228	-232
Totals, Amounts Charged to Other Programs	-183.7	-208.8	-208.8	-\$7,593	-\$12,730	-\$13,191
Net Totals, Management and Administration	—	—	—	—	—	—

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	2,667.9	2,942.3	2,942.3	\$46,305	\$55,732	\$56,582
Merit salary adjustments	—	—	—	—	(764)	(774)
Workload and administrative adjustments	—	—	-0.8	—	—	12
Proposed new positions	—	—	128.5	—	—	1,655
Totals, Adjustments	—	—	127.7	—	—	\$1,667
101001 Totals, Salaries and Wages	2,667.9	2,942.3	3,070	\$46,305	\$55,732	\$58,249
105141 Estimated salary savings	—	-193	-89.2	—	-2,190	-1,019
Net Totals, Salaries and Wages	2,667.9	2,749.3	2,980.8	\$46,305	\$53,542	\$57,230
103101 Staff benefits	—	—	—	14,191	15,516	16,632
100000 Totals, Personal Services	2,667.9	2,749.3	2,980.8	\$60,496	\$69,058	\$73,862

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—Continued

OPERATING EXPENSES AND EQUIPMENT		1980-81*	1981-82*	1982-83*
General expenses		2,115	3,620	3,814
Printing		410	774	872
Communications.....		1,386	1,429	1,578
Insurance.....		66	70	75
Travel—in-state		1,161	1,012	1,519
Travel—out-of-state		16	21	5
Training.....		305	396	423
Facilities operations		6,317	7,939	9,526
Utilities		2,160	2,323	2,478
Cons & Prof Svcs: Interdept'l.....		150	236	252
Cons & Prof Svcs: External		449	705	1,840
Data processing		343	446	477
Central Administrative Services		45	24	162
Equipment.....		1,605	1,472	2,279
Maintenance and repair of highways.....		1,457	711	761
Los Banos Creek Retention Dam		-	100	107
Lake Elsinore pumping		-	91	-
Prenegotiation planning.....		-	572	-
Equipment operating expense.....		2,834	2,754	2,977
Hearst bus tour contract		480	540	578
300000 Totals, Operating Expenses and Equipment		\$21,299	\$25,235	\$29,723
SPECIAL ITEMS OF EXPENSE				
Antioch Bridge operation		-	54	-
Heritage corridor planning		-	20	-
Resources Exhibit, California Museum of Science and Industry		-	-	300
400000 Totals, Special Items of Expense		-	\$74	\$300
TOTALS, EXPENDITURES.....		\$81,795	\$94,367	\$103,885
Reimbursements		- 4,916	- 8,628	- 9,564
Reimbursements (internal)		- 823	- 802	- 491
Totals, Reimbursements		- \$5,739	- \$9,430	- \$10,055
NET TOTALS, EXPENDITURES.....		\$76,056	\$84,937	\$93,830

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS		1980-81*	1981-82*	1982-83*
001	Budget Act appropriation	\$61,242	\$68,757	\$71,903
011	Budget Act appropriation	—	180	202
021	Budget Act appropriation (appropriated revenues).....	—	—	5,870
Allocation for employee compensation		6,421	4,207	—
Less allocation to Board of Control per Chapter 1297, Statutes of 1980		—1	—	—
Prior Year Balances Available:				
Chapter 683, Statutes of 1979.....		54	54	—
Totals Available		\$67,716	\$73,198	\$77,975
Reduction per Section 27.10, Budget Act of 1981		—	—230	—
Two percent unallotment		—	—1,453	—
Balance available in subsequent years		—54	—	—
Unexpended balance, estimated savings		—1,405	—	—
TOTALS, EXPENDITURES.....		\$66,257	\$71,515	\$77,975

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—Continued

062 Highway Users Tax Account

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
011 Budget Act appropriation (transfer)	(\$1,500)	(\$1,500)	(\$1,500)

140 California Environmental License Plate Fund

APPROPRIATIONS			
001 Budget Act appropriation	—	—	\$302
Chapter 844, Statutes of 1979	\$20	\$20	—
Balance available in subsequent years	—20	—	—
TOTALS, EXPENDITURES	—	\$20	\$302

188 Energy and Resources Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures)	\$500	—	—

190 Resources Account, Energy and Resources Fund

APPROPRIATIONS			
001 Budget Act appropriation (expenditures)	—	—	\$733

263 Off-Highway Vehicle Fund

APPROPRIATIONS			
001 Budget Act appropriation	\$1,845	\$2,592	\$3,800
Allocation for employee compensation	197	229	—
TOTALS, EXPENDITURES	\$2,042	\$2,821	\$3,800

392 State Parks and Recreation Fund

APPROPRIATIONS			
001 Budget Act appropriation	\$4,330	\$6,740	\$7,691
Allocation for employee compensation	460	593	—
Prior Year Balance Available:			
Chapter 1106, Statutes of 1979	2	2	—
Totals Available	\$4,792	\$7,335	\$7,691
Balance available in subsequent years	—2	—	—
Unexpended balance, estimated savings	—	—2	—
TOTALS, EXPENDITURES	\$4,790	\$7,333	\$7,691

516 Harbors and Watercraft Revolving Fund^e

APPROPRIATIONS			
001 Budget Act appropriation	\$281	\$312	\$351
Allocation for employee compensation	22	27	—
TOTALS, EXPENDITURES	\$303	\$339	\$351

890 Federal Trust Fund^f

APPROPRIATIONS			
001 Budget Act appropriation	—	\$2,674	\$2,978
Allocation for employee compensation	—	235	—
Federal funds (expenditures)	\$2,164	—	—
TOTALS, EXPENDITURES	\$2,164	\$2,909	\$2,978
ADJUSTED TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$76,056	\$84,937	\$93,830

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

REVENUES

	1980-81*	1981-82*	1982-83*
Receipts:			
Campsite fees	\$6,801	\$8,227	\$9,993
Day use fees	5,265	6,285	7,632
Hearst San Simeon SHM tours	5,256	6,271	7,615
Concessions	1,193	1,474	1,694
Miscellaneous	91	-	-
100000 Totals, Revenues	\$18,605	\$22,257	\$26,934
State Parks and Recreation Fund	7,000	7,000	7,000
General Fund	11,606	15,257	19,934

FUND CONDITION

156 Collier Park Preservation Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$3,197	-	-
Prior year adjustments	-	-	-
Reserves, Adjusted	\$3,197	-	-
100000 Totals, Resources	\$3,197	-	-
Less transfer to the State Parks and Recreation Fund	-3,197	-	-
Totals Available	-	-	-
Reserves	-	-	-
Reserve for economic uncertainties	-	-	-

013 Park and Recreation Revolving Account,
General Fund

Beginning Reserves, July 1	\$2,972	-	-
Receipts from Federal Government	-	-	-
Reserves, Adjusted	\$2,972	-	-
Less transfer to the State Parks and Recreation Fund	-2,972	-	-
Reserves	-	-	-
Reserve for economic uncertainties	-	-	-

392 State Parks and Recreation Fund

Beginning Reserves	-	\$81,732	\$607
Prior year adjustments	-	-	-
Reserves, Adjusted	-	\$81,732	\$607
Transfer from Collier Park Preservation Fund	\$3,197	-	-
Transfer from Park and Recreation Revolving Account	2,972	-	-
Transfer from Hostel Facilities Use Fees, General Fund	1,519	-	-
Transfer from Bagley Conservation Fund	7,718	-	-
Receipts from Federal Government	-	-	-
Transfer from Energy and Resources Fund	7,500	-	-
Tidelands Oil Revenues	42,800	\$35,000	\$11,000
Transfer from Capital Outlay Fund for Public Higher Education	35,415	-	-
State Park System revenues	7,000	7,000	7,000
Transfer from Highway Users Tax Account, Transportation Tax Fund	1,500	1,500	1,500
Transfer to General Fund	-	-53,769	-
Totals Available	\$109,621	\$71,463	\$20,107

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—Continued

Less Expenditures:			
Department of Parks and Recreation:	1980-81*	1981-82*	1982-83*
Support Operations	\$4,790	\$7,333	\$7,691
Local Assistance	150	—	—
Minor Capital Outlay	2,056	2,300	1,552
Major Capital Outlay	20,390	61,096	10,694
State Coastal Conservancy:			
Capital Outlay	500	80	—
Santa Monica Mountains Conservancy:			
State Operations	3	47	—
Total Expenditures	\$27,889	\$70,856	\$19,937
Reserves	\$81,732	\$607	\$170
Reserve for unencumbered balance of continuing appropriations	23,629	607	—
Reserve for economic uncertainties	58,103	—	170

263 Off-Highway Vehicle Fund

Beginning Reserves	\$15,815	\$22,010	\$9,953
Prior year adjustments	281	—	—
Reserves, Adjusted	\$16,096	\$22,010	\$9,953
Receipts:			
Special Fees, Off-Highway Vehicles	796	840	875
Special Fees, Vehicle Fines	1	3	3
Income from Surplus Money Investments	2,644	1,000	1,000
Use fees	175	180	210
Miscellaneous	218	200	200
100000 Total Revenues	\$3,834	\$2,223	\$2,288
Transfers from other funds:			
Motor Vehicles Fuel Account, Transportation Tax Fund	7,103	8,400	7,800
Transfers to other funds:			
General Fund	—	—8,500	—
Total Available	\$27,033	\$24,133	\$20,041
Less Expenditures:			
State Operations:			
Department of Parks and Recreation	\$2,042	\$2,821	\$3,800
Office of Planning and Research	—	10	—
Department of Justice	—	5	—
State Lands Commission	—	10	—
Local Assistance:			
Department of Parks and Recreation	2,267	7,679	—
Minor Capital Outlay:			
Department of Parks and Recreation	—	618	259
Capital Outlay:			
Department of Parks and Recreation	714	3,037	5,421
Total Expenditures	\$5,023	\$14,180	\$9,480
Reserves	\$22,010	\$9,953	\$10,561
Reserve for unencumbered balance of continuing appropriations	2,763	—	—
Reserve for economic uncertainties	19,247	9,953	10,561

018 Hostel Facilities Use Fees
General Fund

Beginning Reserves	\$1,519	—	—
Prior year adjustments	—	—	—
Reserves, adjusted	\$1,519	—	—
Less: Transfer to the State Parks and Recreation Fund	—1,519	—	—
Reserves	—	—	—
Reserve for economic uncertainties	—	—	—

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—Continued

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

001 General Fund

1980-81*

1981-82*

1982-83*

Budget Act appropriation (California Urban Open Space and Recreation Local Grants Program).....

\$1,994

\$1,818

-

Chapter 1166, Statutes of 1979.....

8,223

2,000

-

Chapter 1305/80

65

-

-

Administrative costs.....

155

-

-

TOTALS, EXPENDITURES.....

\$10,437

\$3,818

-

140 California Environmental License Plate Fund

Counties

Alameda

\$250

\$790

-

Contra Costa.....

200

-

-

Los Angeles.....

-

1,100

-

San Mateo.....

-

-

-

TOTALS, EXPENDITURES.....

\$450

\$1,890

-

188 Energy and Resources Fund

East Bay Regional Park District

\$2,000

-

-

190 Resources Account, Energy and Resources Fund

Roberti-Z'berg Urban Open Space Program

Urban Open Space grants

-

\$4,000

\$5,000

Urban Fishing grants.....

-

5,973

7,500

Administrative Costs (Urban Fishing Grants)

-

27

-

TOTALS, EXPENDITURES.....

-

\$10,000

\$12,500

263 Off-Highway Vehicle Fund

Counties

Alpine

\$50

-

-

Fresno

-

\$268

-

Imperial

-

20

-

Kern

-

-

-

Lake

-

1,307

-

Los Angeles.....

-

653

-

Mendocino.....

-

-

-

Monterey

123

-

-

Riverside

-

-

-

Sacramento

181

1,438

-

San Bernardino.....

470

-

-

Santa Clara

-

20

-

Shasta.....

-

-

-

Stanislaus.....

780

-

-

Tulare

-

458

-

Ventura

-

-

-

Yuba

409

-

-

U.S. Forest Service.....

23

1,913

-

Bureau of Land Management

231

1,602

-

TOTALS, EXPENDITURES.....

\$2,267

\$7,679

-

392 State Parks and Recreation Fund

East Bay Regional Park District

\$150

-

-

TOTALS, EXPENDITURES.....

\$150

-

-

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

721 Parklands Fund of 1980

<i>Counties</i>	<i>Total Allocation</i>	<i>1980-81 *</i>	<i>1981-82 *</i>	<i>1982-83 *</i>
Alameda	\$3,897	-	\$2,662	\$511
Alpine	100	-	100	-
Amador	100	-	100	-
Butte	501	-	324	60
Calaveras	100	-	80	20
Colusa	100	-	100	-
Contra Costa	2,289	-	1,437	448
Del Norte	100	-	-	20
El Dorado	310	-	285	25
Fresno	1,741	-	1,084	556
Glenn	100	-	100	-
Humboldt	381	-	-	238
Imperial	335	-	142	173
Inyo	100	-	100	-
Kern	1,360	-	400	444
Kings	254	-	234	20
Lake	125	-	125	-
Lassen	100	-	100	-
Los Angeles	25,411	-	21,568	2,125
Mariposa	100	-	-	100
Madera	211	-	211	-
Marin	799	-	-	779
Mendocino	236	-	448	-
Merced	457	-	-	53
Modoc	100	-	100	-
Mono	100	-	-	100
Monterey	998	-	737	241
Napa	331	-	331	-
Nevada	175	-	145	39
Orange	6,727	-	4,273	1,536
Placer	412	-	133	83
Plumas	100	-	80	20
Riverside	2,308	-	1,690	598
Sacramento	2,732	-	2,672	-
San Bernardino	2,957	-	2,609	298
San Diego	6,414	-	5,561	673
San Francisco	2,281	-	508	1,773
San Joaquin	1,153	-	868	203
San Luis Obispo	531	-	379	61
San Benito	100	-	-	-
San Mateo	2,090	-	798	748
Santa Barbara	1,047	-	681	235
Santa Clara	4,488	-	2,971	179
Santa Cruz	633	-	265	286
Shasta	409	-	274	135
Sierra	100	-	100	-
Siskiyou	143	-	143	-
Solano	800	-	513	287
Sonoma	1,009	-	242	312
Stanislaus	905	-	767	78
Sutter	179	-	179	-
Tehama	136	-	-	116
Trinity	100	-	100	-
Tulare	833	-	720	78
Tuolumne	125	-	125	-
Ventura	1,810	-	1,744	45
Yolo	392	-	205	92
Yuba	175	-	140	70
Administrative Costs	3,000	-	171	255
Roberti-Z'berg Urban Open Space Program Grants	30,000	-	30,000	-
Total Allocation	\$115,000	-	-	-
TOTALS, EXPENDITURES	-	-	\$89,824	\$14,113

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—Continued

732 State Beach, Park, Recreational and Historical Facilities

Fund of 1964

	1980-81*	1981-82*	1982-83*
East Bay Regional Park District	\$800	-	-
San Bernardino	32	-	-
TOTALS, EXPENDITURES	<u>\$832</u>	<u>-</u>	<u>-</u>

733 State Beach, Park, Recreational and Historical Facilities Fund of 1974 °

Counties	Total Allocation	1980-81 *	1981-82 *	1982-83 *
Alameda	\$4,226	-	-	-
Alpine	200	\$30	-	-
Amador	200	-	-	-
Butte	478	-	-	-
Calaveras	200	-	-	-
Colusa	200	-	-	-
Contra Costa	2,412	198	-	-
Del Norte	200	-	-	-
El Dorado	237	53	-	-
Fresno	1,763	-	-	-
Glenn	200	30	-	-
Humboldt	400	52	-	-
Imperial	319	172	-	-
Inyo	200	9	-	-
Kern	1,349	9	-	-
Kings	257	-	-	-
Lake	200	-	-	-
Lassen	200	13	-	-
Los Angeles	25,728	1,892	-	-
Madera	200	-	-	-
Marin	862	-	-	-
Mariposa	200	-	-	-
Mendocino	241	-	-	-
Merced	467	-	-	-
Modoc	200	1	-	-
Mono	200	-	-	-
Monterey	1,105	10	-	-
Napa	375	60	-	-
Nevada	200	-	-	-
Orange	7,281	313	-	-
Placer	405	-	-	-
Plumas	200	-	-	-
Riverside	2,205	57	-	-
Sacramento	2,784	-	\$4	-
San Benito	200	-	-	-
San Bernardino	2,827	-	93	-
San Diego	6,656	57	-	-
San Francisco	2,443	-	-	-
San Joaquin	1,220	-	57	-
San Luis Obispo	545	-	-	-
San Mateo	2,191	261	-	-
Santa Barbara	1,130	-	-	-
Santa Clara	4,962	-	-	-
Santa Cruz	655	47	-	-
Shasta	363	10	-	-
Sierra	200	-	-	-
Siskiyou	200	-	-	-
Solano	733	-	-	-
Sonoma	1,110	123	-	-
Stanislaus	870	-	-	-
Sutter	200	35	-	-
Tehama	200	-	-	-
Trinity	200	24	-	-
Tulare	829	-	3	-
Tuolumne	200	-	-	-
Ventura	1,933	-	-	-
Yolo	439	100	-	-
Yuba	200	3	-	-
Administrative Costs	3,600	152	170	\$176
Total Allocation	<u>\$90,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	-	<u>\$3,711</u>	<u>\$327</u>	<u>\$176</u>

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—Continued

742 State, Urban and Coastal Park Bond Fund of 1976 ^c

Counties	Total Allocation	1980-81*	1981-82*	1982-83*
Alameda	\$3,879	\$60	\$208	\$24
Alpine	200	200	—	—
Amador	200	—	20	—
Butte	490	24	—	—
Calaveras	200	10	—	15
Colusa	200	40	—	—
Contra Costa	2,215	106	150	35
Del Norte	200	27	16	25
El Dorado	274	42	12	—
Fresno	1,746	42	203	20
Glenn	200	—	—	—
Humboldt	380	92	122	15
Imperial	332	78	—	20
Inyo	200	—	37	—
Kern	1,328	110	230	—
Kings	254	96	43	—
Lake	200	—	—	—
Lassen	200	50	10	—
Los Angeles	24,994	1,516	1,890	1,222
Madera	200	—	—	—
Marin	798	66	12	—
Mariposa	200	—	—	—
Mendocino	229	20	—	—
Merced	454	72	138	—
Modoc	200	25	10	—
Mono	200	200	—	—
Monterey	1,037	54	277	—
Napa	343	—	50	—
Nevada	200	—	—	—
Orange	6,788	411	163	—
Placer	382	21	3	15
Plumas	200	—	—	13
Riverside	2,230	181	708	—
Sacramento	2,617	—20	162	16
San Benito	200	110	—	—
San Bernardino	2,705	239	290	—
San Diego	6,318	1,025	321	—
San Francisco	2,220	—	—	—
San Joaquin	1,108	25	115	—
San Luis Obispo	511	—	—	—
San Mateo	2,100	512	117	—
Santa Barbara	1,046	82	85	—
Santa Clara	4,468	168	1,576	—
Santa Cruz	652	433	127	14
Shasta	384	63	20	60
Sierra	200	—	52	—
Siskiyou	200	—	20	—
Solano	760	100	—	—
Sonoma	980	82	442	226
Stanislaus	894	—	18	—
Sutter	200	128	—	—
Tehama	200	—	—	—
Trinity	200	17	20	—
Tulare	818	235	47	—
Tuolumne	200	40	—	—
Ventura	1,775	214	—	—
Yolo	391	82	—	—
Yuba	200	—	—	—
Administrative Costs	2,500	314	230	238
Total Allocation	\$85,000	—	—	—
TOTALS, EXPENDITURES	—	\$7,392	\$7,944	\$1,958

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—Continued

890 Land and Water Conservation Fund^f

	1980-81*	1981-82*	1982-83*
Planning District 1.....	—	\$36	—
Lake.....	—	—	—
Humboldt.....	\$525	—	—
Del Norte.....	594	—	—
Mendocino.....	—	—	—
Planning District 2.....	—	51	—
Butte.....	94	—	—
Glenn.....	—	—	—
Modoc.....	—	—	—
Lassen.....	—	—	—
Tehama.....	—	—	—
Siskiyou.....	1,736	—	—
Planning District 3.....	—	199	—
Amador.....	—	—	—
Placer.....	—	—	—
Yolo.....	70	—	—
Sacramento.....	294	—	—
Yuba.....	589	—	—
Planning District 4.....	—	909	—
Alameda.....	1,013	—	—
Contra Costa.....	453	—	—
Marin.....	213	—	—
Napa.....	—	—	—
San Francisco.....	783	—	—
San Mateo.....	—	—	—
Santa Clara.....	440	—	—
Solano.....	32	—	—
Sonoma.....	1,241	—	—
Planning District 5.....	—	127	—
San Joaquin.....	173	—	—
Merced.....	—	—	—
Planning District 6.....	—	210	—
Kings.....	—	—	—
Fresno.....	54	—	—
Madera.....	—	—	—
Kern.....	—	—	—
Tulare.....	—	—	—
Planning District 7.....	—	159	—
Monterey.....	378	—	—
San Luis Obispo.....	123	—	—
Santa Barbara.....	117	—	—
Santa Cruz.....	378	—	—
Planning District 8.....	—	1,958	—
Los Angeles.....	4,052	—	—
Orange.....	263	—	—
Riverside.....	339	—	—
San Bernardino.....	51	—	—
Ventura.....	1,242	—	—
Planning District 9.....	—	293	—
San Diego.....	1,424	—	—
Planning District 10.....	—	—	—
Inyo.....	—	—	—
Grants to State Agencies.....	—	2,638	—
Contingency.....	—	420	—
TOTALS, EXPENDITURES.....	\$16,671	\$7,000	—

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*890 National Historic Preservation Act of 1966 ^f*Counties*

Alameda	\$34	-	-
Amador	11	-	-
Butte	76	-	-
Calaveras	41	-	-
Contra Costa	23	-	-
Fresno	12	-	-
Humboldt	22	-	-
Los Angeles	405	-	-
Marin	35	-	-
Orange	43	-	-
Riverside	105	-	-
Sacramento	5	-	-
Santa Clara	36	-	-
San Diego	69	-	-
San Francisco	407	-	-
San Mateo	12	-	-
Siskiyou	33	-	-
Solano	-	-	-
Sonoma	74	-	-
Tuolumne	17	-	-
Yuba	3	-	-
Yolo	50	-	-
Survey and Archeological Site Records Grants	592	-	-
Northern California	-	\$332	\$172
Southern California	-	134	171
TOTALS	\$2,105	\$466	\$343
TOTALS, EXPENDITURES, ALL FUNDS (<i>Local Assistance</i>)	\$46,015	\$128,948	\$29,090

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—Continued

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Chapter 1166, Statutes of 1979.....	\$10,000	\$10,000	-
Reduced appropriation pursuant to Chapter 1305, Statutes of 1980.....	-65	-	-
Chapter 1305, Statutes of 1980.....	65	-	-
Prior year balances available:			
Budget Act of 1978, Item 222	728	252	-
Budget Act of 1979, Item 235	1,527	8	-
Chapter 1166, Statutes of 1979.....	-	1,558	-
Totals Available	\$12,255	\$11,818	-
Carryover unallotment.....	-	-8,000	-
Balance available in subsequent years	-1,818	-	-
TOTALS, EXPENDITURES.....	\$10,437	\$3,818	-

140 California Environmental License Plate Fund

APPROPRIATIONS			
101 Budget Act appropriation (expenditures)	\$450	\$1,890	-

188 Energy and Resources Fund

APPROPRIATIONS			
Budget Act of 1980, Item 532 as amended by Chapter 1305, Statutes of 1980 (expenditures)	\$2,000	-	-

190 Resources Account, Energy and Resources Fund

APPROPRIATIONS			
101 Budget Act appropriation	-	\$10,000	\$12,500
California urban open space and recreation	-	(4,000)	(5,000)
Urban fishing program	-	(6,000)	(7,500)
TOTALS, EXPENDITURES.....	-	\$10,000	\$12,500

263 Off-Highway Vehicle Fund

APPROPRIATIONS			
101 Budget Act appropriation (Grants to local agencies)	\$5,763	\$2,852	-
Prior year balances available:			
Budget Act of 1977, Item 228	532	532	-
Budget Act of 1979, Item 235.1	50	-	-
Budget Act of 1979, Item 235.2	749	495	-
Budget Act of 1980, Item 260.1	-	3,800	-
Totals Available	\$7,094	\$7,679	-
Balance available in subsequent years	-4,827	-	-
TOTALS, EXPENDITURES.....	\$2,267	\$7,679	-

392 State Parks and Recreation Fund

APPROPRIATION			
Chapter 809, Statutes of 1980, Section 5a (expenditures)	\$150	-	-

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—Continued

721 Parklands Fund of 1980^c

	1980-81*	1981-82*	1982-83*
APPROPRIATIONS			
101 Budget Act appropriation	—	\$89,810	\$14,113
Budget Act appropriations (project review)	—	(157)	(255)
Budget Act appropriations (grants to local agencies)	—	(59,653)	(13,858)
Budget Act Appropriations (Roberti-Z' Berg Urban Open Space Program grants)	—	(30,000)	—
Allocation for employee compensation	—	14	—
TOTALS, EXPENDITURES	—	\$89,824	\$14,113

732 State Beach, Park, Recreational and Historical Facilities Fund of 1964^c

APPROPRIATIONS			
Chapter 809, Statutes of 1980, Section 8	\$800	—	—
Chapter 841, Statutes of 1980	32	—	—
TOTALS, EXPENDITURES	\$832	—	—

733 State Beach, Park, Recreational and Historical Facilities Fund of 1974^c

APPROPRIATIONS			
101 Budget Act appropriations (project review)	\$141	\$156	\$176
101 Budget Act appropriations (grants to local agencies)	3,583	57	—
Allocation for employee compensation	11	14	—
Chapter 1305, Statutes of 1980	93	—	—
Prior year balances available:			
Budget Act of 1980, Item 582	—	1	—
Budget Act of 1980, Item 582B	—	93	—
Budget Act of 1977, Item 438	60	—	—
Budget Act of 1978, Item 508	652	—	—
Budget Act of 1979, Item 504	6	6	—
Totals Available	\$4,546	\$327	\$176
Balance available in subsequent years	—100	—	—
Unexpended balance, estimated savings	—735	—	—
TOTALS, EXPENDITURES	\$3,711	\$327	\$176

742 State, Urban and Coastal Park Bond Fund of 1976^c

APPROPRIATIONS			
101 Budget Act appropriation (project review)	\$290	\$211	\$238
101 Budget Act appropriation (grants to local agencies)	6,452	4,777	1,720
Allocation for employee compensation	23	19	—
Prior year balances available:			
Budget Act of 1977, Item 443.8	2,085	809	—
Budget Act of 1978, Item 518	2,494	917	—
Budget Act of 1979, Item 513	894	361	—
Budget Act of 1980, Item 590	—	838	—
Chapter 878, Statutes of 1977, Item 443.8G	12	12	—
Chapter 114, Statutes of 1979	1,059	—	—
Totals Available	\$13,309	\$7,944	\$1,958
Balance available in subsequent years	—2,937	—	—
Unexpended balance, estimated savings	—2,980	—	—
TOTALS, EXPENDITURES	\$7,392	\$7,944	\$1,958

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—Continued

890 Federal Trust Fund^f

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation:			
National Historic Preservation Act of 1966	\$2,105	\$800	\$343
Land and Water Conservation Fund Act of 1965	16,671	22,139	—
Totals Available	\$18,776	\$22,939	\$343
Unexpended balance, estimated savings	—	—15,473	—
TOTALS, EXPENDITURES	\$18,776	\$7,466	\$343
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$46,015	\$128,948	\$29,090
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$122,071	\$213,885	\$122,920

FUND CONDITION

728 Recreation and Fish and Wildlife Enhancement Fund ^c	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$5,577	\$5,577	\$5,002
Prior year adjustments	38	—	—
Totals, Resources	\$5,615	\$5,577	\$5,002
Less Expenditures:			
Capital Outlay:			
Department of Parks and Recreation:			
Project Planning:			
Section 11922.4, Water Code	—	8	—
Development:			
Section 11922.4, Water Code	38	567	3,866
Totals, Expenditures	\$38	\$575	\$3,866
Reserves	\$5,577	\$5,002	\$1,136
Reserve for economic uncertainties	5,577	5,002	1,136
732 State Beach, Park, Recreational and Historical Facilities Fund of 1964 ^c			
Accumulated Surplus	\$5,149	\$3,561	\$321
Less Expenditures:			
Capital Outlay:			
Department of Parks and Recreation:			
Land Acquisition:			
Section 5096.15(a), Public Resources Code	88	1,990	—
Project Planning:			
Section 5096.15(b), Public Resources Code	25	100	—
Development:			
Section 5096.15(b), Public Resources Code	643	1,150	—
Totals, Expenditures, Capital Outlay	\$756	\$3,240	—
Local Assistance:			
Department of Parks and Recreation:			
Grants to Counties, Cities or Local Agencies			
Section 5096.85(a), Public Resources Code	832	—	—
Totals, Expenditures, Local Assistance	\$832	—	—
Totals, Expenditures	\$1,588	\$3,240	—
Available Funds, June 30 (State)	\$3,561	\$321	\$321
Reserve for unencumbered balance of continuing appropriations	3,226	—	—
Surplus available for appropriation	335	321	321

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*733 State Beach, Park, Recreational and Historical Facilities Fund
of 1974^c

	1980-81*	1981-82*	1982-83*
Accumulated Surplus, July 1	\$28,701	\$15,950	\$4,440
Prior year adjustments.....	7,070	—	—
Reserves, Adjusted	\$35,771	\$15,950	\$4,440
Less Expenditures:			
Capital Outlay:			
Department of Parks and Recreation:			
Project Planning:			
Section 5096.85(b), Public Resources Code	1,234	1,096	—
Land Acquisition:			
Section 5096.85(c), Public Resources Code	7,090	6,122	—
Development:			
Section 5096.85(b,c), Public Resources Code	7,786	3,965	—
Totals, Expenditures, Capital Outlay.....	\$16,110	\$11,183	—
Local Assistance:			
Department of Parks and Recreation:			
Grants to Counties, Cities or Local Agencies:			
Section 5096.85(a), Public Resources Code	3,559	157	—
Project Review:			
Section 5096.85(a), Public Resources Code	152	170	176
Totals, Expenditures, Local Assistance	\$3,711	\$327	\$176
Totals, Expenditures	\$19,821	\$11,510	\$176
Available funds June 30	\$15,950	\$4,440	\$4,264
Reserve for unencumbered balance of continuing appropriations	10,085	—	—
Surplus available for appropriation	5,865	4,440	4,264

742 State Urban and Coastal Park Fund^c

Accumulated Surplus, July 1	\$117,201	\$81,406	\$10,661
Less Expenditures:			
Capital Outlay:			
Department of Parks and Recreation:			
Project Planning:			
Section 5096.124(c), Public Resources Code	951	638	—
Acquisition:			
Section 5096.124(b) (1), Public Resources Code	3,689	9,017	—
Section 5096.124(c), Public Resources Code	14,757	36,068	—
Development:			
Section 5096.124(b) (2), Public Resources Code	3,621	5,466	—
Development:			
Section 5096.124(e) (1), Public Resources Code	1,866	2,816	—
Wildlife Conservation Board:			
Development:			
Section 5096.124(d) (1,2), Public Resources Code	1,841	8,083	—
Department of Water Resources:			
Development:			
Section 5096.124(e) (2), Public Resources Code	116	—	4,300
Department of Boating and Waterways:			
Development:			
Section 5096.124(e) (3), Public Resources Code	1,562	713	369
Totals, Expenditures, Capital Outlay	\$28,403	\$62,801	\$4,669

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—Continued

Local Assistance:

Department of Parks and Recreation:

Grants to Counties, Cities or Districts:

	1980-81*	1981-82*	1982-83*
Section 5096.124(a), Public Resources Code	7,079	7,714	1,958
Project Review:			
Section 5096.124(a), Public Resources Code	313	230	—
Totals, Expenditures, Local Assistance	\$7,392	\$7,944	\$1,958
Totals, Expenditures	\$35,795	\$70,745	\$6,627
Available Funds, June 30	\$81,406	\$10,661	\$4,034
Reserve for unencumbered balance of continuing appropriations	48,997	—	—
Surplus available for appropriation	32,409	10,661	4,034

721 California Parklands Act of 1980^c

Accumulated Surplus, July 1	—	\$285,000	\$142,275
Bond Act of 1980	\$285,000	—	—
Less Expenditures:			
State Operations:			
State Coastal Conservancy	—	\$767	\$1,668
Local Assistance:			
Department of Parks and Recreation	—	89,824	14,113
State Coastal Conservancy	—	9,000	15,100
Capital Outlay:			
Department of Parks and Recreation	—	37,134	41,102
State Coastal Conservancy	—	2,000	3,000
Santa Monica Mountains Conservancy	—	4,000	—
Totals, Expenditures	—	\$142,725	\$74,983
Available Funds, June 30	\$285,000	\$142,275	\$67,292
Reserve for unencumbered balance of continuing appropriations	—	6,000	—
Surplus available for appropriation	285,000	136,275	67,292

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	2,667.9	2,942.3	2,942.3	\$46,305	\$55,732	\$56,582
Workload and Administrative Adjustments:						
Positions Reclassified:						
Office of Interpretive Services:				Salary Range		
Temporary help to park interpreter I	—	—	(3)	\$1,646-1,979	—	—
Operations Division:						
Region I:						
Temporary help to dispatcher clk	—	—	(1)	1,145-1,344	—	—
Region II:						
Temporary help to guide II	—	—	(1)	1,501-1,804	—	\$7
Temporary help to office asst II	—	—	(1)	989-1,189	—	—
Temporary help to security guard	—	—	(4)	1,014-1,175	—	5
Temporary help to office asst I	—	—	(1)	921-1,062	—	—
Region IV:						
Temporary to auto mechanic	—	—	(1)	1,572-1,724	—	—
Temporary help to mechanic's helper	—	—	(1)	1,322-1,437	—	—
Temporary help to custodian, historical monument	—	—	(1)	979-1,130	—	—
Temporary help to office asst I	—	—	(1)	921-1,062	—	—
Reductions in Authorized Positions:						
Temporary help	—	—	-0.8	—	—	—
Totals, Workload and Administrative Adjustments	—	—	-0.8	—	—	\$12

* Dollars in thousands, excluding salary range.

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Proposed New Positions:						
Office of Off-Highway Vehicle Recreation:				Salary Range		
Assoc parks and recreation specialist ¹	-	-	1	2,278-2,748	-	27
Assoc landscape architect	-	-	1	2,226-2,684	-	27
Office of Recreation and Local Assistance:						
Assoc parks and recreation specialist	-	-	2	2,278-2,748	-	55
Resources Protection Division:						
Temporary help	-	-	2.8	-	-	47
Development Division:						
Construction supervisor I	-	-	3	2,124-2,563	-	76
Operations Division:						
Coordinations Office:						
Temporary help	-	-	13.6	-	-	149
Region I:						
Maintenance mechanic	-	-	1	1,762-2,124	-	21
Park ranger I	-	-	1	1,572-1,724	-	19
Park maintenance worker I (eff 1-1-83) ..	-	-	1	1,379-1,646	-	8
Park landscape maintenance technician (eff						
1-1-83)	-	-	1	1,379-1,646	-	8
Groundskeeper (eff 1-1-83)	-	-	1	1,266-1,501	-	8
Park maintenance assistant	-	-	1	1,266-1,379	-	15
Temporary help	-	-	11.3	-	-	136
Temporary help (eff 10-1-82)	-	-	0.8	-	-	7
Temporary help (eff 1-1-83)	-	-	3.9	-	-	23
Region II:						
Park ranger I	-	-	1	1,572-1,724	-	19
Laboratory techn (eff 5-1-83)	-	-	1	1,407-1,685	-	3
Park maintenance worker I	-	-	2	1,379-1,646	-	33
Park maintenance asst.	-	-	1	1,266-1,379	-	15
Custodian, historical monument	-	-	1	979-1,221	-	12
Temporary help	-	-	21.8	-	-	264
Temporary help (eff 5-1-83)	-	-	0.2	-	-	1
Region III:						
Audio-visual asst	-	-	1	1,724-2,073	-	21
Park ranger II	-	-	1	1,646-1,979	-	20
Park ranger I	-	-	1	1,379-1,724	-	19
Park maintenance worker II	-	-	1	1,379-1,646	-	17
Temporary help	-	-	6.4	-	-	79
Region IV:						
Park ranger III	-	-	1	1,804-2,173	-	22
Park maintenance supvr II	-	-	1	1,804-2,173	-	22
Park ranger I	-	-	2	1,572-1,724	-	38
Park ranger I (eff 1/1/83)	-	-	3	1,572-1,724	-	28
Tractor operator/laborer	-	-	1	1,501-1,646	-	18
Park maintenance worker I	-	-	4	1,379-1,646	-	66
Park maintenance worker I (eff 1/1/83) ..	-	-	1	1,379-1,646	-	8
Park maintenance asst.	-	-	1	1,266-1,379	-	15
Temporary help	-	-	15.8	-	-	213
Temporary help (eff 1/1/83)	-	-	0.7	-	-	4
Temporary help (eff 3/1/83)	-	-	14.2	-	-	92
Totals, Proposed New Positions	-	-	128.5	-	-	\$1,655
Totals, Adjustments	-	-	127.7	-	-	\$1,667
TOTALS, SALARIES AND WAGES	2,667.9	2,942.3	3,070	\$46,305	\$55,732	\$58,249

¹ Positions limited to 6-30-83.

* Dollars in thousands, excluding salary range.

3790 DEPARTMENT OF PARKS AND RECREATION—3 Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
Summary				
Major Projects				
General Fund		\$11	-	-
Special Account for Capital Outlay		731	\$609	\$293
Bagley Conservation Fund		179	2,200	-
Off Highway Vehicle Fund		714	3,037	5,421
Recreation and Fish and Wildlife Enhancement Fund		38	575	3,866
State Beach, Park, Recreation and Historical Facilities Fund of 1964		756	3,240	-
State Beach, Park, Recreation and Historical Facilities Fund of 1974		16,110	11,183	-
State Urban and Coastal Park Fund		24,884	54,005	-
Energy and Resources Fund		2,927	228	-
Energy Account, Energy and Resources Fund		-	-	160
Resources Account, Energy and Resources Fund		-	436	4,184
Parklands Fund of 1980		-	36,114	39,486
State Parks and Recreation Fund		20,390	61,096	10,694
Federal Trust Funds:				
Deposited in the Parklands Fund of 1980		-	-	-
Deposited in the State Beach, Park, Recreation and Historical Facilities Fund of 1974		257	484	-
Deposited in the State Urban and Coastal Park Fund		-	375	-
Deposited in the State Park Contingent Fund		1,974	1,070	-
Deposited in the Energy and Resources Fund		-	-	-
Deposited in the State Parks and Recreation Fund		260	1,058	-
Totals, Federal Trust Funds		\$2,491	\$2,987	-
Totals, Major Projects		\$69,231	\$175,710	\$64,104
Minor Projects				
Energy Account, Energy and Resources Fund		-	\$425	\$350
Energy and Resources Fund		\$452	48	-
State Parks and Recreation Fund		2,056	2,300	1,552
Off Highway Vehicle Fund		-	618	259
Parklands Fund of 1980		-	1,020	1,616
Totals, Minor Projects		\$2,508	\$4,411	\$3,777
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$71,739	\$180,121	\$67,881
Major Projects				
Acq & Dev of Trails				
State Parks and Recreation Fund				
Acquisition		\$1,322 ^A	\$1,214 ^A	-
Acq & Dev of Trails				
State Parks and Recreation Fund				
Acquisition		394 ^A	47 ^A	-
American River Bikeway Project				
State Parks and Recreation Fund				
American River Bike-Old Sac/Folsom Lake Trail		-	174 ^C	-
Parklands Fund of 1980				
Nimbus fish hatchery to Beals Point at Folsom Lake		-	-	\$1,330 ^C
Anderson Marsh				
Resources Account, Energy and Resources Fund Acquisition		-	-	2,000 ^A

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—3 Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1980-81*Estimated
1981-82*Proposed
1982-83*

Summary—Continued

Angel Island SP			
Parklands Fund of 1980			
Construction of day use facilities	-	1,214 ^C	-
Restoration of existing guardhouse	-	-	155 ^W
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Sewer construction—reimb Clean Water 564375	820 ^C	62 ^C	-
Day use—working drawings and construction	68 ^C	12 ^C	-
Repair and Restoration of the Immigration Station Barracks	-12 ^C	13 ^C	-
State Parks and Recreation Fund			
Working drawings and construct pier	-11 ^W	38 ^C	-
Antelope Vall Indian Mus Proj			
State Parks and Recreation Fund			
Working drawings and construction	423 ^C	13 ^C	-
Antelope Valley Calif.			
Energy and Resources Fund			
Antelope Valley—working drawings and construction	70 ^C	80 ^C	-
Anza-Borrego Desert SP			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Acquisition	144 ^A	109 ^A	-
State Park Contingent Fund			
Acquisition	365 ^A	-	-
Atascadero SB			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Acquisition	-	1,500 ^A	-
Auburn SRA			
Off Highway Vehicle Fund			
Auburn Reservoir OHV proj—working drawings and construction	-	360 ^C	-
Backbone Trail			
State Parks and Recreation Fund			
Acquisition	865 ^A	15 ^A	-
Baldwin Hills Project			
State Parks and Recreation Fund			
Acquisition	62 ^A	7,438 ^A	-
Parklands Fund of 1980			
Acquisition	-	-	2,000 ^A
Bale Grist Mill SHP			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Entry and parking—working drawings	44 ^C	-	-
State Parks and Recreation Fund			
Access road and parking—construction	-	442 ^C	-
Bear Creek Redwoods Project			
State Parks and Recreation Fund			
Acquisition	29 ^A	1,971 ^A	-
Benbow Lake SRA			
State Parks and Recreation Fund			
Construction of slots	122 ^C	-	-
Bethany Reservoir SRA			
Recreation and Fish and Wildlife Enhancement Fund			
Tree planting and irrigation	20 ^C	-	-

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—3 Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
<i>Summary—Continued</i>			
Bidwell River Park			
Parklands Fund of 1980			
Acquisition	—	—	700 ^A
Big Basin Redwoods SP			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Acquisition	31 ^A	187 ^A	—
State Park Contingent Fund			
Acquisition	74 ^A	78 ^A	—
State Parks and Recreation Fund			
Acquisition	333 ^A	—	—
Sewer system—working drawings and construction	—	69 ^W	644 ^C
Bodie SHP			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Acquisition	7 ^A	53 ^A	—
Stabilization	330 ^C	10 ^C	—
Bolsa Chica SB			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Bluff area and lighting	16 ^C	285 ^C	—
Bothe-Napa Valley SP			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Campground—working drawings and construction	30 ^C	—	—
Burton Creek SP			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Acquisition	23 ^A	675 ^A	—
Candlestick Point SRA			
State Parks and Recreation Fund			
Acquisition	405 ^A	2,017 ^A	—
Construction	—	1,000 ^C	—
State Urban and Coastal Park Fund			
Day use—construction	1,628 ^C	172 ^C	—
Development	420 ^C	56 ^C	—
Carmel River SB			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Acquisition	88 ^A	—	—
Carnegie Cycle Park			
Off-Highway Vehicle Fund			
Acquisition	—	4 ^A	—
Castaic Lake SRA			
State Urban and Coastal Park Fund			
Working drawings and construction	10 ^C	1,480 ^C	—
Castle Rock SP			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Acquisition	504 ^A	—	—
State Park Contingent Fund			
Acquisition	607 ^A	—	—
China Camp SP			
State Urban and Coastal Park Fund			
Working drawing and construction—day use dev	477 ^C	228 ^C	—
Parklands Fund of 1980			
Village restoration—working drawings and construction	—	—	503 ^{WC}
Chino Hills Project			
State Parks and Recreation Fund			
Acquisition	40 ^A	4,960 ^A	—
Parklands Fund of 1980			
Acquisition	—	10,800 ^A	—

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—3 Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
<i>Summary—Continued</i>				
Clear Lake SP				
State Beach, Park—Recreation and Historical Facilities Fund of 1974				
Campground—construction	653 ^C	296 ^C	—	
State Parks and Recreation Fund				
Sewer bay in charge.....	20 ^C	—	—	
Colonel Allensworth SH				
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Restoration and development	—10 ^C	15 ^C	—	
Restoration, service facility, utilities and exhibits	—20 ^C	45 ^C	—	
State Parks and Recreation Fund				
Restoration & Development	6 ^C	86 ^C	—	
Parklands Fund of 1980				
Continued restoration and campground—working drawings and construction	—	—	500 ^{WC}	
Columbia SHP				
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Restoration, phase I.....	471 ^C	23 ^C	—	
State Parks and Recreation Fund				
Fallon Theater and Saloon, and Theater—construction	—	499 ^C	—	
Crystal Cove SB				
Parklands Fund of 1980				
Preliminary plans, working drawings, and construction	—	2,000 ^{PWC}	—	
Delta Meadows Project				
State Beach, Park, Recreation and Historical Facilities Fund of 1964				
Acquisition	33 ^A	751 ^A	—	
Doheny SB				
State Parks and Recreation Fund				
Acquisition	719 ^A	27 ^A	—	
Durham Ferry SRA				
State Beach, Park, Recreation and Historical Facilities Fund of 1964				
South County Park project—acquisition and development.....	667 ^C	100 ^C	—	
Resources Account, Energy and Resources Fund				
Working drawings and acquisition.....	—	234 ^{AW}	66 ^{AW}	
El Capitan SB				
Energy and Resources Fund				
Storm damage repair and redevelopment	440 ^C	—	—	
State Urban and Coastal Park Fund				
Acquisition	20 ^A	4,357 ^A	—	
El Presidio de Santa Barbara				
State Parks and Recreation Fund				
Acquisition	1 ^A	850 ^A	—	
Parklands Fund of 1980				
Acquisition	—	—	1,815 ^A	
El Pueblo de Los Angeles				
State Parks and Recreation Fund				
Metro Trans Auth Bldg-develop	—	1,350 ^C	—	
Parklands Fund of 1980				
Planning for seismic structural stabilization	—	—	50 ^P	
Emma Wood SB				
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Camping and day use—construction	182 ^C	22 ^C	—	
Empire Mine SHP				
State Urban and Coastal Park Fund				
Water system—construction	590 ^C	93 ^C	—	
Working drawings and construction	—	84 ^C	—	

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—3 Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1980-81*Estimated
1981-82*Proposed
1982-83*

Summary—Continued

Folsom Lake SRA			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Beals Point—campground and day use—working drawings.....	156 ^C	—	—
State Parks and Recreation Fund			
Salmon Falls day use—working drawings and constr.....	—	100 ^C	—
Parklands Fund of 1980			
Beals Point—construct day use facilities.....	—	2,950 ^C	—
State Urban and Coastal Park Fund			
Beals Point Campgd and day use—working drawings	38 ^C	16 ^C	—
Forest Nisene Marks SP			
State Parks and Recreation Fund			
Acquisition	925 ^A	498 ^A	—
Fort Humboldt SHP			
Parklands Fund of 1980			
Continued restoration—working drawings and construction	—	—	554 ^{WC}
Fort Ross SHP			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Historic restoration—working drawings	43 ^C	19 ^C	—
Kuskov House—restoration	13 ^C	—	—
Garrapata Beach Project			
State Urban and Coastal Park Fund			
Acquisition	386 ^A	2,813 ^A	—
Gaviota SP			
State Urban and Coastal Park Fund			
Acquisition	97 ^A	2,800 ^A	—
Haskells Beach Project			
State Parks and Recreation Fund			
Acquisition	2 ^A	—	—
State Urban and Coastal Park Fund			
Acquisition	2 ^A	—	—
Hearst San Simeon SHM			
General Fund			
Restoration	11 ^C	—	—
State Parks and Recreation Fund			
Road repair—working drawings and construction.....	—	44 ^W	1,763 ^C
Water System—working drawings	100 ^C	60 ^C	559 ^C
Continuing restoration and repair	—	573 ^C	470 ^C
Visitor center—Construction	—	—	6,192 ^C
Special Account for Capital Outlay			
Continuing restoration.....	413 ^C	87 ^C	—
Visitor center—working drawings	318 ^C	71 ^C	—
Climate control study	—	—	60 ^P
Artifact restoration.....	—	—	223 ^C
Artifact appraisal	—	—	10 ^P
Henry W Coe SP			
State Parks and Recreation Fund			
Acquisition	30 ^A	8,970 ^A	—
Hollister Hills SVRA			
Off Highway Vehicle Fund			
Acquisition	6 ^A	—	—
Erosion Control	1 ^C	16 ^C	—
Phase I, working drawings and construction	108 ^C	121 ^C	—
Facilities improvements—working drawings.....	—	308 ^W	—

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—3 Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
<i>Summary—Continued</i>				
Humboldt Lagoons Project				
State Urban and Coastal Park Fund				
Acquisition	49 ^A	285 ^A	—	
State Park Contingent Fund				
Acquisition	—	2,000 ^A	—	
Parklands Fund of 1980				
Acquisition	—	5,153 ^A	—	
Humboldt Redwoods SP				
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Humboldt Rdws SP—sewer, working drawings and construction.....	473 ^C	24 ^C	—	
State Park Contingent Fund				
Acquisition	445 ^A	—	—	
Parklands Fund of 1980				
Bank preservation study	—	—	—	350 ^P
Hungry Valley SVRA				
Off Highway Vehicle Fund				
Acquisition	64 ^A	—	—	
Planning and operations	125 ^P	202 ^P	—	
Equipment	—	—	—	361 ^E
Huntington SB				
State Parks and Recreation Fund				
Day use—working drawings	153 ^W	54 ^W	—	
Parklands fund of 1980				
Day use—phase I construction.....	—	—	—	7,210 ^C
State Urban and Coastal Park Fund				
Phase I—construction	—1 ^C	—	—	
Phase II—working drawings.....	318 ^C	—	—	
Indio Hills Palms				
Parklands Fund of 1980				
Acquisition	—	—	—	705 ^A
Irvine Coast Project				
Parklands Fund of 1980				
Acquisition	—	500 ^A	—	
State Urban and Coastal Park Fund				
Acquisition	746 ^A	3,760 ^A	—	
Jedediah Smith Redwood				
State Park Contingent Fund				
Acquisition	587 ^A	9 ^A	—	
John Marsh Home Project				
State Parks and Recreation Fund				
Development and restoration	67 ^C	1,433 ^C	—	
Julia Pfeiffer Burns SP				
State Parks and Recreation Fund				
Acquisition	—	60 ^A	—	
Lake Del Valle SRA				
State Parks and Recreation Fund				
Acquisition	33 ^A	1,467 ^A	—	
Lake Earl/Lake Talawa Project				
State Urban and Coastal Park Fund				
Acquisition	494 ^A	541 ^A	—	
Parklands Fund of 1980				
Acquisition	—	—	—	2,200 ^A

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—3 Capital Outlay—*Continued*STATE BUILDING PROGRAM
EXPENDITURESActual
1980-81*Estimated
1981-82*Proposed
1982-83*Summary—*Continued*

Lake Elsinore SRA			
State Parks and Recreation Fund			
EIR and preliminary plans—facilities	200 ^C	—	—
Water study augmentation	300 ^C	—	—
Emergency debris removal	—	—	—
State Urban and Coastal Park Fund			
Acquisition	49 ^A	5,951 ^A	—
Lake Perris SRA			
Recreation and Fish and Wildlife Enhancement Fund			
Day use facilities—working drawings and construction	—	398 ^C	3,866 ^{WC}
Leo Carrillo SB			
State Urban and Coastal Park Fund			
Acquisition	235 ^A	—	—
Lighthouse Field Project			
State Urban and Coastal Park Fund			
Acquisition	5,671 ^A	—	—
Malakoff Diggins SHP			
State Parks and Recreation Fund			
Acquisition	17 ^A	483 ^A	—
Sediment runoff study	—	—	68 ^P
Malibu Creek SP			
Parklands Fund of 1980			
Construction of day use facilities	—	1,851 ^C	—
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Acquisition	18 ^A	—	—
Malibu Creek SP—Campground, Working Drawings	92 ^C	119 ^C	—
State Parks and Recreation Fund			
Acquisition	5 ^A	—	—
State Urban and Coastal Park Fund			
Phase I, Construction	38 ^C	1,117 ^C	—
Malibu Lagoon SB			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Working drawings	74 ^C	—	—
State Urban and Coastal Park Fund			
Restoration	1,145 ^C	155 ^C	—
Manchester SB			
State Urban and Coastal Park Fund			
Acquisition	241 ^A	25 ^A	—
Manresa SB			
State Urban and Coastal Park Fund			
Acquisition	312 ^A	631 ^A	—
Marina Beach			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Acquisition	4 ^A	—	—
Marshall Gold Discover			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Acquisition	103 ^A	—	—
State Parks and Recreation Fund			
Acquisition	19 ^A	109 ^A	—
McGrath SB			
State Parks and Recreation Fund			
Acquisition	5 ^A	3,134 ^A	—
State Urban and Coastal Park Fund			
Acquisition	16 ^A	2,565 ^A	—

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—3 Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
<i>Summary—Continued</i>				
McNee Ranch Project				
State Urban and Coastal Park Fund				
Acquisition	66 ^A	1,108 ^A	—	
Mendocino Headlands SP				
State Parks and Recreation Fund				
Acquisition	249 ^A	—	—	
Acquisition augmentation	8 ^A	152 ^A	—	
Mokelumne River Project				
State Parks and Recreation Fund				
Acquisition	9 ^A	141 ^A	—	
Millerton Ranch SRA				
State Parks and Recreation Fund				
Working drawings and construct water treatment plant	—	39 ^W	498 ^C	
Monterey SHP				
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Cooper-Molera restoration	140 ^C	97 ^C	—	
1st Brick House & Whaling Station—emergency repair	93 ^C	8 ^C	—	
Morro Bay SP				
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Acquisition	51 ^A	362 ^A	—	
State Urban and Coastal Park Fund				
Acquisition	40 ^A	2,855 ^A	—	
Mount Diablo SP				
State Beach, Park, Recreation and Historical Facilities Fund of 1964				
Acquisition	1 ^A	—	—	
Parklands Fund of 1980				
Acquisition	—	2,000 ^A	—	
Mount San Jacinto SP				
State Parks and Recreation Fund				
Acquisition	13 ^A	312 ^A	—	
Multi-Cultural Center—Exposition Park				
Parklands Fund of 1980				
Working drawings and construction	—	400 ^{PW}	3,600 ^C	
North Coastal				
Special Account for Capital Outlay				
Acquisition	—	451 ^A	—	
Notley's Landing				
Parklands Fund of 1980				
Acquisition	—	—	4,400 ^A	
Ocotillo Wells SVRA				
Off Highway Vehicle Fund				
Acquisition	102 ^A	115 ^A	—	
Old Sacramento SHP				
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Big Four Interior reconstruction and interpretation	7 ^C	—	—	
49er Scene site development—platform	523 ^C	2 ^C	—	
Railroad Museum—exhibit dev and restoration	1,593 ^C	88 ^C	—	
Railroad Museum—working drawings and construction	249 ^C	55 ^C	—	
49er Scene—working drawings	3 ^W	118 ^W	—	

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
Summary—Continued				
Parklands Fund of 1980				
49er Scene—working drawings and partial construction		—	—	1,179 ^{WC}
Old Town San Diego SHP				
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Working Drawings and Construction	673 ^{WC}	2 ^C	—	
Parklands Fund of 1980				
US House, Light Freeman, and Wrightington Adobes—working drawings and construction	—	—	1,017 ^{WC}	
State Parks and Recreation Fund				
Reconstruction—working drawings	—	99 ^C	—	
Bazaar-Del Mundo concession contract	—	—	500 ^A	
Pacific Beach Project				
State Parks and Recreation Fund				
Acquisition	237 ^A	355 ^A	—	
Pismo Dunes SVRA				
Off Highway Vehicle Fund				
Acquisition	44 ^A	1,911 ^A	—	
Pismo SB				
State Parks and Recreation Fund				
Seawall repairs and improvements	15 ^C	1,085 ^C	—	
Plumas-Eureka SP				
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Stamp Mill restoration	—7 ^C	7 ^C	—	
Point Dume SB				
State Urban and Coastal Park Fund				
Acquisition	—	82 ^A	—	
Point Mugu SP				
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Continuing development—working drawings	3 ^C	—	—	
Working drawings and construction	—	754 ^{WC}	—	
Point Sur Project				
State Urban and Coastal Park Fund				
Acquisition	2 ^A	1,348 ^A	—	
Pyramid Lake Project				
State Urban and Coastal Park Fund				
Pyramid Reservoir—campground and day use—working drawings and construction	179 ^C	4,881 ^C	—	
Railtown 1897 Project				
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Acquisition	15 ^A	1,485 ^A	—	
State Parks and Recreation fund				
Acquisition, working drawings and construction	—	1,500 ^{AWC}	—	
Saddleback Butte SP				
State Parks and Recreation Fund				
Facility improvements	—9 ^C	—	—	

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—3 Capital Outlay—*Continued*STATE BUILDING PROGRAM
EXPENDITURESActual
1980-81*Estimated
1981-82*Proposed
1982-83*Summary—*Continued*

Salt Point SP			
Parklands Fund of 1980			
Construction	-	2,327 ^C	-
State Beach, Park, Recreation and Historical Facilities Fund of 1964			
Campground and day use—working drawings and construction	-24 ^C	1,036 ^C	-
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Campground and day use areas—working drawings and construction	82 ^C	1,178 ^C	-
Samuel P. Taylor SP			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Cross Marin Trail-State portion	237 ^C	-	-
San Buenaventura SB			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Working drawings and development	-	11 ^C	-
San Buenaventura SB			
State Parks and Recreation Fund			
Pier area development	-2 ^C	-	-
San Joaquin Valley Ag. Mus. Proj.			
State Parks and Recreation Fund			
Cult Museum and Old Admin. Bldg.—construction	29 ^C	2,971 ^C	-
San Juan Bautista SHP			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Plaza Hotel—restoration	-19 ^C	50 ^C	-
San Luis Island Project			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Acquisition	1,435 ^A	-	-
San Onofre SB			
State Beach, Park, Recreation and Historical Facilities Fund of 1964			
Water system buy-in charge	-	100 ^C	-
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Day use, overnight, admin. facilities-bal. of funding	391 ^C	-	-
San Pasqual Battlefield			
State Parks and Recreation Fund			
Preliminary plans, working drawings and construction	-	135 ^C	-
San Pedro Beach			
Parklands Fund of 1980			
Acquisition	-	-	1,600 ^A
San Simeon SB			
Parklands Fund of 1980			
Day use, campground, and sewer hook-up—working drawings and construction— phase I	-	-	1,595 ^{WC}
Santa Clara/Santa Cruz Co Trls			
State Parks and Recreation Fund			
Acquisition	293 ^A	1 ^A	-
Santa Cruz Mission SHP			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Neary-Rodriguez School St. Adobe-emerg repair, Ch1262/80, Sec 1	25 ^C	-	-
Santa Cruz Mountains			
State Parks and Recreation Fund			
Acquisition	275 ^A	-	-
Trails development—Hostel Pgm	6 ^C	93 ^C	-
Santa Monica Mtns Project			
State Parks and Recreation Fund			
Acquisition	5,535 ^A	176 ^A	-
State Urban and Coastal Park Fund			
Acquisition	9,618 ^A	12,135 ^A	-

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—3 Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
<i>Summary—Continued</i>				
Santa Susana Mtns Project				
State Parks and Recreation Fund				
Acquisition	8 ^A	—	—	—
Parklands Fund of 1980				
Acquisition	—	—	—	1,450 ^A
Schooner Gulch Project				
Parklands Fund of 1980				
Acquisition	—	—	—	2,400 ^A
Seacliff SB				
Resources Account, Energy and Resources Fund				
Construction	—	—	202 ^C	—
Energy and Resources Fund				
Storm damage repair and redevelopment	1 954 ^C	—	145 ^C	—
State Parks and Recreation Fund				
Day use and Sanitary working drawings and construction	—	—	18 ^C	—
Secombe Lake St Urban Rec Area				
Parklands Fund of 1980				
Working drawings and construction	—	—	2,000 ^{WC}	—
State Beach, Park, Recreation and Historical Facilities Fund of 1964				
Acquisition	10 ^A	—	183 ^A	—
General Plan development	—	—	100 ^P	—
State Parks and Recreation Fund				
Acquisition	535 ^A	—	8,182 ^A	—
Silver Strand SB				
Energy and Resources Fund				
Storm damage repair and redevelopment	451 ^C	—	3 ^C	—
State Parks and Recreation Fund				
Storm damage and redevelopment—working drawing and construction	—	—	1,122 ^{WC}	—
Silverwood Lake SRA				
Recreation and Fish and Wildlife Enhancement Fund				
Bicycle trails, restrooms, fencing, trails and clean-up	—18 ^C	—	54 ^C	—
Landscaping, water system and sewage system, construction	—	—	15 ^C	—
Working drawings, campground and access road	36 ^C	—	100 ^C	—
Simon-Roddia Park				
State Parks and Recreation Fund				
Watts Towers—stabilization and restoration	427 ^C	—	573 ^C	—
Sinkyone Wilderness SP				
Parklands Fund of 1980				
Preliminary planning and acquisition	—	—	170 ^A	—
Acquisition	—	—	3,200 ^A	—
State Parks and Recreation Fund				
Acquisition augmentation	29 ^A	—	—	—
Sonoma Coast SB				
State Parks and Recreation Fund				
Acquisition	2,001 ^A	—	—1 ^A	—
Sonoma SHP				
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Sonoma Barracks restoration	158 ^C	—	88 ^C	—
South Monterey Bay Dune Proj				
Energy and Resources Fund				
Acquisition	12 ^A	—	—	2,118 ^A

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—3 Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1980-81*Estimated
1981-82*Proposed
1982-83*

Summary—Continued

South Yuba River Project			
State Parks and Recreation Fund			
Acquisition	13 ^A	87 ^A	—
Sycamore Canyon Project			
Off Highway Vehicle Fund			
Acquisition	13 ^A	—	4,860 ^A
Ten Mile Dunes			
State Urban and Coastal Park Fund			
Acquisition	7 ^A	821 ^A	—
Topanga SP			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Acquisition	—	—	—
Trails, sanitary facil., parking—working drawings and construction.....	47 ^C	303 ^C	—
Torrey Pines SR			
State Parks and Recreation Fund			
Acquisition	1,986 ^A	14 ^A	—
Working drawings	34 ^W	3 ^W	—
Erosion control—construction	—	301 ^C	—
State Urban and Coastal Park Fund			
Acquisition	—	—	—
Town of Locke Project			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Planning for acquisition, restoration, and development.....	—	—	—
State Parks and Recreation Fund			
Acquisition	16 ^A	1,184 ^A	—
Twin Lakes SB			
State Urban and Coastal Park Fund			
Acquisition	320 ^A	—	—
Verdugo Hills			
Parklands Fund of 1980			
Acquisition	—	1,285 ^A	—
Wilder Ranch SP			
Parklands Fund of 1980			
Acquisition	—	2,000 ^A	—
State Parks and Recreation Fund			
Acquisition	89 ^A	1,030 ^A	—
State Urban and Coastal Park Fund			
California Dairy Museum—study—Wilder Ranch	1 ^P	96 ^P	—
Woodland Opera House SHP			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Development	110 ^C	—	—
Restoration and new construction	56 ^C	—	—
State Urban and Coastal Park Fund			
Woodland Opera House—Develop	390 ^C	—	—
Woodson Bridge SRA			
State Parks and Recreation Fund			
Acquisition	149 ^A	—	—
Statewide:			
Acquisition Costs			
State Parks and Recreation Fund	61 ^A	73 ^A	—
Acquisition Costs			
State Parks and Recreation Fund	150 ^A	150 ^A	—
Acquisition Costs			
Off-Highway Vehicle Fund	—	—	50 ^A

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—3 Capital Outlay—*Continued*STATE BUILDING PROGRAM
EXPENDITURESActual
1980-81*Estimated
1981-82*Proposed
1982-83**Summary—Continued*

Acquisition Costs			
State Parks and Recreation Fund	120 ^A	—	—
Acquisition Costs			
Parklands Fund of 1980	—	—	100 ^A
Augmentation for Acq & Condemnation, 1974 Bond Projects			
State Beach, Park, Recreation and Historical Facilities Fund of 1974	4,886 ^A	2,114 ^A	—
Augmentation for Acq. Condem Proceedings for 1976 Bond Proj			
State Urban and Coastal Park Fund	—	3,000 ^A	—
Augmentation for Land Acq., and Condemnation Proceedings			
Bagley Conservation Fund	—	2,200 ^A	—
Augmentation for Land Acq., and Condemnation Proceedings			
State Parks and Recreation Fund	—	500 ^A	—
Augmentation-Land Value Increase			
State Parks and Recreation Fund	768 ^A	56 ^A	—
California DHV Recreation and Trail Study			
Off Highway Vehicle Fund	250 ^P	—	—
Design & Construction Plng			
State Beach, Park, Recreation and Historical Facilities Fund of 1964	25 ^P	14 ^P	—
Design & Construction Plng			
State Beach, Park, Recreation and Historical Facilities Fund of 1974	1,234 ^P	1,096 ^P	—
Design and Construction Planning			
Bagley Conservation Fund	167 ^P	—	—
Design and Construction Planning			
Parklands Fund of 1980	—	750 ^P	2,873 ^P
Design and Construction Planning			
Recreation and Fish and Wildlife Enhancement Fund	—	8 ^P	—
Design and Construction Planning			
State Urban and Coastal Park Fund	950 ^P	542 ^P	—
Design and Construction Planning			
Energy Account, Energy and Resources Fund	—	—	160 ^P
Hostel Facilities			
State Parks and Recreation Fund	44 ^C	878 ^C	—
In-Holding Purchases			
State Parks and Recreation Fund	256 ^A	244 ^A	—
In-Holding Purchases			
State Parks and Recreation Fund	112 ^A	100 ^A	—
In-Holding Purchases			
Parklands Fund of 1980	—	—	1,000 ^A
Madrona Marsh Acq			
State Parks and Recreation Fund	—	414 ^A	—
Mt Tamalpais SP—Steep Ravine Hostel Development			
State Parks and Recreation Fund	50 ^C	50 ^C	—
Opportunity Purchases			
State Parks and Recreation Fund	63 ^A	76 ^A	—
Opportunity Purchases			
State Parks and Recreation Fund	147 ^A	103 ^A	—
Opportunity Purchases			
State Parks and Recreation Fund	217 ^A	12 ^A	—
Option Purchases			
State Beach, Park, Recreation and Historical Facilities Fund of 1974	—	100 ^A	—
Option Purchases			
State Urban and Coastal Park Fund	—	100 ^A	—
Prebudget and Appraisals			
State Parks and Recreation Fund	—	180 ^A	—
Prebudget and Appraisals			
Off-Highway Vehicle Fund	—	—	150 ^A
Prebudget and Appraisals			
Parklands Fund of 1980	—	—	200 ^A
Planning Costs			
State Parks and Recreation Fund	—	89 ^P	—

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
Summary—Continued				
Preliminary Planning				
State Parks and Recreation Fund	96 ^P	92 ^P	—	
Prenegotiation Planning				
State Urban and Coastal Park Fund	58 ^A	—	—	
Project Feasibility Studies				
Parklands Fund of 1980	—	90 ^P	—	
Property Acquisition Boundary Surveys				
State Parks and Recreation Fund	—3 ^A	100 ^A	—	
Purchase of Artifacts for St Historical Proj				
State Parks and Recreation Fund	3 ^C	—	—	
Relocation Assistance				
Bagley Conservation Fund	12 ^A	—	—	
Relocation Assistance				
Off Highway Vehicle Fund	1 ^A	—	—	
Relocation Assistance				
State Beach, Park, Recreation and Historical Facilities Fund of 1964	44 ^A	956 ^A	—	
Relocation Assistance				
State Beach, Park, Recreation and Historical Facilities Fund of 1974	38 ^A	102 ^A	—	
Relocation Assistance				
State Parks and Recreation Fund	35 ^A	120 ^A	—	
Relocation Assistance				
State Urban and Coastal Park Fund	17 ^A	283 ^A	—	
Santa Monica Mnts—Preacquisition Plng				
State Parks and Recreation Fund	—	250 ^A	—	
Statewide Archeology				
State Urban and Coastal Park Fund	255 ^C	—	—	
Statewide Trails—Ventura and Santa Barbara Counties				
State Beach, Park, Recreation and Historical Facilities Fund of 1974	—1 ^C	259 ^C	—	
Reimbursements				
From Clean Water Grant—State	—	—81	—	
From Save the Redwoods League	—	—3,576	—	
From Sempervirens Fund	—104	—17	—	
From State Park Foundation	—	—100	—	
Minor Projects				
Energy and Resources Fund	452 ^{PWC}	48 ^{PWC}	—	
State Parks and Recreation Fund	2,056 ^{PWC}	2,300 ^{PWC}	1,552 ^{PWC}	
Energy Account, Energy and Resources Fund	—	425 ^{PWC}	350 ^{PWC}	
Off Highway Vehicle Fund	—	618 ^{PWC}	259 ^{PWC}	
Parklands Fund of 1980	—	1,020 ^{PWC}	1,616 ^{PWC}	
TOTALS, EXPENDITURES	\$71,739	\$180,121	\$67,881	

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

001 General Fund

APPROPRIATIONS

Prior year balances available:			
Budget Act of 1979, Item 461.5	\$11	—	—
Chapter 1342, Statutes of 1978, Section 1	20	—	—
Totals Available	\$31	—	—
Unexpended balances, estimated savings:			
Chapter 1342, Statutes of 1978, Section 1	—20	—	—
TOTALS, EXPENDITURES	\$11	—	—

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
036 Special Account for Capital Outlay				
APPROPRIATIONS				
301	Budget Act appropriation	\$828	\$214	\$293
Prior year balances available:				
	Budget Act of 1980, Item 528	-	97	-
	Chapter 1139, Statutes of 1973	451	451	-
	Totals Available	\$1,279	\$762	\$293
	Balance available in subsequent years	-548	-	-
	Unexpended balance estimated savings	-	-153	-
TOTALS, EXPENDITURES		\$731	\$609	\$293
132 Bagley Conservation Fund				
APPROPRIATIONS				
	Budget Act of 1980, Item 529	\$3,855	-	-
	Allocation for employee compensation	12	-	-
Prior year balances available:				
	Budget Act of 1980, Item 529	-	\$2,200	-
	Totals Available	\$3,867	\$2,200	-
	Balance available in subsequent years	-2,200	-	-
	Unexpended balance, estimated savings	-1,488	-	-
TOTALS, EXPENDITURES		\$179	\$2,200	-
188 Energy and Resources Fund				
APPROPRIATIONS				
	Budget Act appropriation	\$7,724	-	-
	Chapter 1305, Statutes of 1980	-2,500	-	-
Prior year balances available:				
	Budget Act of 1980, Item 532	-	\$1,845	-
	Totals available	\$5,224	\$1,845	-
	Balance available in subsequent years	-1,845	-	-
	Unexpended balance, estimated savings	-	-1,569	-
TOTALS, EXPENDITURES		\$3,379	\$276	-
189 Energy Account, Energy and Resources Fund				
APPROPRIATIONS				
301	Budget Act appropriation	-	\$585	\$510
	Totals Available	-	\$585	\$510
	Unexpended balance, estimated savings	-	-160	-
TOTALS, EXPENDITURES		-	\$425	\$510
190 Resources Account, Energy and Resources Fund				
APPROPRIATIONS				
301	Budget Act appropriation	-	\$2,533	\$4,184
	Totals Available	-	\$2,533	\$4,184
	Unexpended balance, estimated savings	-	-2,097	-
TOTALS, EXPENDITURES		-	\$436	\$4,184

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
263 Off-Highway Vehicle Fund				
APPROPRIATIONS				
301 Budget Act appropriation		—	\$9,427	\$5,680
Budget Act of 1980, Item 532.5		\$55	—	—
Chapter 809, Statutes of 1980		610	—	—
Prior year balances available:				
Chapter 542, Statutes of 1974		227	—	—
Chapter 741, Statutes of 1975		217	115	—
Chapter 1379, Statutes of 1976		32	—	—
Budget Act of 1977, Item 403.5		327	202	—
Budget Act of 1978, Item 461		1,622	137	—
Chapter 496, Statutes of 1978		4	4	—
Budget Act of 1979, Item 466		1,954	1,910	—
Budget Act of 1980, Item 532.5		—	34	—
Chapter 809, Statutes of 1980		—	360	—
Total, Available		\$5,048	\$12,189	\$5,680
Balance Available in subsequent year		—2,763	—	—
Unexpended balances, estimated savings		—1,571	—8,534	—
TOTALS, EXPENDITURES		\$714	\$3,655	\$5,680
392 State Parks and Recreation Fund¹				
APPROPRIATIONS				
301 Budget Act appropriation		—	\$14,227	\$11,639
Budget Act of 1980, Item 530		\$4,607	—	—
Chapter 86, Statutes of 1980		7,800	—	—
Chapter 372, Statutes of 1980		7,500	—	—
Chapter 809, Statutes of 1980		35,185	—	—
Chapter 1199, Statutes of 1980		1,100	—	—
Prior year balances available:				
Budget Act of 1981, Item 3790-301-392		—	—	607
Budget Act of 1980, Item 530		—	570	—
Chapter 86, Statutes of 1980		—	7,330	—
Chapter 372, Statutes of 1980		—	7,438	—
Chapter 809, Statutes of 1980		—	24,782	—
Chapter 1199, Statutes of 1980		—	1,085	—
Transfers to and from Government Code Section 16352		250	—	—
Prior year balances available from other funds ¹ :				
Parks and Recreation Revolving Account:				
Chapter 1066, Statutes of 1976		500	—	—
Budget Act of 1977, Item 400		20	—	—
Chapter 835, Statutes of 1977		92	86	—
Chapter 945, Statutes of 1977		2,034	860	—
Chapter 947, Statutes of 1977		3,000	2,972	—
Budget Act of 1978, Items 457		1,204	950	—
Chapter 977, Statutes of 1978		135	135	—
Chapter 978, Statutes of 1978		50	—	—
Budget Act of 1979, Item 462		1,423	498	—
Hostel Facilities Use Fees, General Fund:				
Chapter 1529, Statutes of 1974		204	166	—
Chapter 744, Statutes of 1975		296	265	—
Chapter 1019, Statutes of 1975		440	47	—
Chapter 1020, Statutes of 1975		294	1	—
Budget Act of 1976, Section 19.3		174	174	—
Budget Act of 1979, Item 466.5		172	—	—

¹ Chapter 1065, Statutes of 1979 transferred the active appropriations from (a) the Parks and Recreation Revolving Account, (b) the Hostel Facilities Use Fees, (c) the Bagley Conservation Fund, and (d) the Collier Park Preservation Fund to the newly created State Parks and Recreation Fund.

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
Bagley Conservation Fund:				
Budget Act of 1972, Item 318.2.....		22	-	-
Chapter 1423, Statutes of 1971.....		294	-	-
Budget Act of 1973, Item 350.....		2,521	2,277	-
Chapter 1032, Statutes of 1973.....		206	89	-
Chapter 1521, Statutes of 1974.....		1,777	235	-
Chapter 901, Statutes of 1975.....		7	-	-
Chapter 1440, Statutes of 1976.....		1,011	967	-
Budget Act of 1977, Item 401.....		18	18	-
Budget Act of 1977, Section 12.82.....		50	50	-
Chapter 1109, Statutes of 1977.....		486	-	-
Budget Act of 1978, Item 458.1.....		417	352	-
Chapter 987, Statutes of 1978.....		128	109	-
Budget Act of 1979, Item 463.....		1,004	265	-
Chapter 1089, Statutes of 1979, Section 1.....		100	-	-
Collier Park Preservation Fund:				
Chapter 853, Statutes of 1975.....		92	115	-
Chapter 1379, Statutes of 1976, Section 6.....		122	-	-
Budget Act of 1977, Item 402.....		347	192	-
Budget Act of 1978, Item 459.....		127	-	-
Chapter 1339, Statutes of 1978.....		1,500	1,433	-
Chapter 575, Statutes of 1978.....		414	414	-
Budget Act of 1979, Item 464.....		461	12	-
Totals Available.....		\$77,584	\$68,114	\$12,246
Balance available in subsequent years.....		-53,883	607	-
Unexpended balances, estimated savings.....		-1,255	-4,111	-
TOTALS, EXPENDITURES.....		\$22,446	\$63,396	\$12,246
721 Parklands Fund of 1980 ^c				
APPROPRIATIONS				
301 Budget Act appropriation (expenditures).....		-	\$37,134	\$41,102
728 Recreation and Fish and Wildlife Enhancement Fund ^c				
APPROPRIATIONS				
301 Budget Act appropriation.....		-	\$406	\$3,866
Prior year balances available:				
Budget Act of 1974, Item 405.....		\$24	-	-
Budget Act of 1975, Item 383.....		36	54	-
Budget Act of 1977, Item 433.....		136	100	-
Budget Act of 1978, Item 501.....		15	15	-
Totals Available.....		\$211	\$575	\$3,866
Balances available in subsequent years.....		-169	-	-
Unexpended balances, estimated savings.....		-4	-	-
TOTALS, EXPENDITURES.....		\$38	\$575	\$3,866

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
732 State Beach, Park, Recreational and Historical Facilities Fund of 1964 ^c				
APPROPRIATIONS				
301	Budget Act of 1981, Item 379-301-732	-	\$14	-
	Budget Act of 1980, Item 573	\$1,023	-	-
	Allocation for employee compensation	2	-	-
	Prior year balances available:			
	Chapter 1325, Statutes of 1976	767	100	-
	Chapter 1379, Statutes of 1976	784	751	-
	Budget Act of 1977, Item 428	1	-	-
	Budget Act of 1978, Item 498	1,112	1,136	-
	Chapter 1017, Statutes of 1979	95	-	-
	Chapter 1085, Statutes of 1979	293	283	-
	Chapter 573, Statutes of 1980	-	956	-
	Totals Available	\$4,077	\$3,240	-
	Balance available in subsequent years	- \$3,226	-	-
	Unexpended balances, estimated savings	- 95	-	-
TOTALS, EXPENDITURES		\$756	\$3,240	-
733 State Beach, Park, Recreational and Historical Facilities Fund of 1974 ^c				
APPROPRIATIONS				
301	Budget Act of 1981, Item 379-301-733	-	\$1,096	-
	Budget Act of 1980, Item 578	\$14,636	-	-
	Budget Act of 1980, Item 578.01	1,500	-	-
	Allocation for employee compensation	91	-	-
	Chapter 1262, Statutes of 1980	125	-	-
	Chapter 1305, Statutes of 1980	1,800	-	-
	Transfers to and from Government Code Section 16352	729	-	-
	Prior year balances available:			
	Budget Act of 1973, Item 379	48	-	-
	Chapter 1064, Statutes of 1973	699	675	-
	Chapter 1484, Statutes of 1974	1,945	348	-
	Chapter 1514, Statutes of 1974	413	362	-
	Budget Act of 1975, Item 387.4	22	133	-
	Budget Act of 1976, Item 411	486	274	-
	Chapter 350, Statutes of 1976	663	-	-
	Chapter 353, Statutes of 1976	1	13	-
	Budget Act of 1977, Item 435	1,959	381	-
	Chapter 793, Statutes of 1978	40	-	-
	Budget Act of 1978, Item 503	2,810	2,206	-

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
Budget Act of 1979, Item 500		186	149	-
Chapter 86, Statutes of 1980		267	-	-
Budget Act of 1980, Item 578		-	2,268	-
Budget Act of 1980, Item 578.01		-	1,485	-
Chapter 1262, Statutes of 1980		-	8	-
Chapter 1305, Statutes of 1980		-	1,785	-
Totals Available		\$28,420	\$11,183	-
Balance available in subsequent years		-10,085	-	-
Unexpended balances, estimated savings		-2,225	-	-
TOTALS, EXPENDITURES		\$16,110	\$11,183	-
742 State Urban and Coastal Park Fund ^c				
APPROPRIATIONS				
301 Budget Act of 1981, Item 379-301-742		-	\$5,008	-
Budget Act of 1980, Item 585		\$14,989	-	-
Chapter 372, Statutes of 1980		6,000	-	-
Chapter 1305, Statutes of 1980		1,500	-	-
Allocation for employee compensation		70	-	-
Transfer from Government Code Section 16352		65	-	-
Prior year balances available:				
Budget Act of 1977, Item 443		5,704	-	-
Chapter 1109, Statutes of 1977		13,749	12,454	-
Budget Act of 1978, Item 512		1,603	1,194	-
Chapter 1257, Statutes of 1978		14,750	10,517	-
Budget Act of 1979, Item 508		18,001	9,447	-
Budget Act of 1980, Item 585		-	9,434	-
Chapter 372, Statutes of 1980		-	5,951	-
Totals Available		\$76,431	\$54,005	-
Balance available in subsequent years		-48,997	-	-
Unexpended balances, estimated savings		-2,550	-	-
TOTALS, EXPENDITURES		\$24,884	\$54,005	-
890 Federal Trust Fund ^f				
APPROPRIATIONS				
Federal funds (expenditures)		\$2,491	\$2,987	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$71,739	\$180,121	\$67,881

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
 * Dollars in thousands

3810 SANTA MONICA MOUNTAINS CONSERVANCY

Program Objectives and Description

The Santa Monica Mountains Conservancy was created by Chapter 1087 (AB 1512), Statutes of 1979 to implement the Santa Monica Mountains Comprehensive Plan by developing programs for full fee or less than fee acquisition, restoration or consolidation of lands in the Santa Monica Mountains Zone for park, recreation, or conservation purposes.

The specific powers of the Conservancy include powers to: (1) acquire real property, including development rights and easements, and lease, rent, sell, or transfer, or exchange these lands; (2) award grants or interest free loans to State and local agencies for purchase or restoration of park, recreation, conservation, or buffer-zone purposes to ensure that the character and intensity of development on these lands is generally compatible and does not adversely impact the Santa Monica National Recreation Area; (3) award grants or interest free loans to State and local agencies for assembly of parcels to improve or correct resource management or for development of public facilities essential to park, recreation, or conservation purposes; (4) acquire and hold for subsequent conveyance, or award grants or interest free loans, to an appropriate public agency for acquisition of park, conservation, or recreation sites, when that agency cannot expedite acquisition of critical sites under immediate development pressure; (5) accept dedication or easements or tax delinquent parcels and have first right of refusal on property being sold as excess land by a public agency.

The Conservancy has approved project priorities that emphasize use of limited fiscal resources on a revolving fund basis. The Conservancy program gives highest priority to opportunity projects where immediate action can result in substantial cost savings; to restoration of small lot subdivisions; acquisition of park, recreation, open space and conservation areas; buffer zone protection of critical environmental resources; and resource enhancement. Local government participation is a critical element for each project.

In 1981-82 a \$4,000,000 appropriation was approved from the Parklands Fund of 1980 to support the Conservancy's acquisition activities. Contained in that appropriation were \$313,965 in one-time project planning and design costs to reimburse the General Fund for the required increase in support activity. Additional funds from the Parklands Fund of 1980 are not available to the Conservancy in 1982-83.

For 1982-83, a \$5,650,000 appropriation is proposed from the Energy and Resources Fund (Resources Account) for acquisition of land in a proposed Revolving Fund Purchase Program. In order to implement this proposed acquisition program, an additional 3 personnel years are proposed for the budget year. Of the amount proposed, a total of \$242,000 in project planning and design costs are proposed to be reimbursed from the Energy and Resources Fund (Resources Account) capital outlay appropriation for 1982-83 and an additional \$158,000 is anticipated to be available for that purpose in the 1983-84 fiscal year. In addition, reimbursements of \$40,000 are anticipated in 1982-83 from the sale of properties acquired pursuant to Chapter 510, Statutes of 1980.

Program Requirements

	1980-81*	1981-82*	1982-83*
Santa Monica Mountains Conservancy	\$359	\$680	\$582
Reimbursements	- 53	- 314	- 282
NET TOTALS, PROGRAMS	\$306	\$366	\$300
General Fund	303	319	300
State Parks and Recreation Fund	3	47	-
Personnel years	7.7	8.8	10.1

SIGNIFICANT PROGRAM CHANGES

Description	Personnel years	Dollars *
Revolving fund purchase program	3	\$5,650

Authority

Chapter 1087, Statutes of 1979.

SUMMARY BY OBJECT

1 STATE OPERATIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
PERSONAL SERVICES						
Authorized positions	7.7	9.5	7.5	\$198	\$246	\$220
Workload and administrative adjustments	-	(1)	(1)	-	2	4
Proposed new positions	-	-	3	-	-	49
Totals, Adjustments	-	-	3	-	\$2	\$53
101001 Totals, Salaries and Wages	7.7	9.5	10.5	\$198	\$248	\$273
105141 Estimated salary savings	-	-0.7	-0.4	-	-13	-8
Net Totals, Salaries and Wages ..	7.7	8.8	10.1	\$198	\$235	\$265
103101 Staff benefits	-	-	-	48	62	68
100000 Totals, Personal Services	7.7	8.8	10.1	\$246	\$297	\$333

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3810 SANTA MONICA MOUNTAINS CONSERVANCY—Continued

OPERATING EXPENSES AND EQUIPMENT

	1980-81*	1981-82*	1982-83*
General expenses	\$13	\$10	\$12
Printing	6	7	7
Communications	10	5	12
Postage	5	6	6
Travel—in-state	25	10	25
Travel—out-of-state	2	9	5
Facilities operations	12	20	20
Data processing	—	2	—
Cons & Prof Svcs: Interdept'l	25	75	52
Cons & Prof Svcs: External	10	190	108
Equipment	2	2	2
300000 Totals, Operating Expenses and Equipment	\$110	\$336	\$249
SPECIAL ITEM OF EXPENSE:			
Project planning—Lake Sherwood	3	47	—
TOTALS, EXPENDITURES	\$359	\$680	\$582
Reimbursements	—53	—314	—282
NET TOTALS, EXPENDITURES	\$306	\$366	\$300

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$282	\$311	\$300
Allocation for employee compensation	23	16	—
Allocation for price increase	—	1	—
Totals, available	\$305	\$328	\$300
Reduction per Section 27.10, Budget Act of 1981	—	—2	—
Two percent unallotment	—	—7	—
Unexpended balance, estimated savings	—2	—	—
TOTALS, EXPENDITURES	\$303	\$319	\$300

392 State Parks and Recreation Fund

APPROPRIATIONS

Chapter 1305, Statutes of 1980	\$50	—	—
Prior year balances available:			
Chapter 1305, Statutes of 1980	—	\$47	—
Totals Available	\$50	\$47	—
Balance available in subsequent years	—47	—	—
TOTALS, EXPENDITURES	\$3	\$47	—
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$306	\$366	\$300

* Dollars in thousands

3810 SANTA MONICA MOUNTAINS CONSERVANCY—*Continued*

FUND CONDITION

941 Santa Monica Mountains Conservancy Fund ^e	1980-81*	1981-82*	1982-83*
Beginning Reserves	-	\$873	-
Expenditures:			
Capital Outlay	\$127	873	-
Less transfer from Energy and Resources Fund	-1,000	-	-
Net Expenditures	-873	873	-
Reserves:			
Reserve for economic uncertainties	\$873	-	-

CHANGES IN

AUTHORIZED POSITIONS	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	7.7	9.5	7.5	\$198	\$246	\$220
Workload and Administrative Adjustments:						
Positions reclassified:						
Administration:						
Conservationist II to Cons proj dev analyst						
II	-	(1)	(1)	-	2	4
Totals, Workload and Administrative						
Adjustments	-	-	-	-	\$2	\$4
Proposed New Positions:				Salary Range		
Planner range A ¹	-	-	1	\$1,437-1,724	-	17
Ofc asst II ²	-	-	1	989-1,145	-	12
Temporary help ²	-	-	1	-	-	20
Total, Proposed New Position	-	-	3	-	-	\$49
Totals, Adjustments	-	-	3	-	\$2	\$53
TOTALS, SALARIES AND WAGES	7.7	9.5	10.5	\$198	\$248	\$273

¹ Limited to June 30, 1983.² Limited to June 30, 1984.

3810 SANTA MONICA MOUNTAINS CONSERVANCY—3 Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
MAJOR PROJECTS			
Project planning and design	-	\$314	\$242
Revolving fund purchases	-	-	5,250
Grants and acquisition of land	\$98	690	-
Acquisition of excess public agency and tax deeded property	26	179	-
Buffer zone protection	3	2,486	-
Preacquisition and opportunity purchases	-	939	-
Acquisition of park, recreation, open space and conservation land	-	1,742	-
Restoration of small lot subdivisions	-	925	-
TOTALS, EXPENDITURES	\$127	\$7,275	\$5,492
Energy and Resources Fund	1,000	-	-
Santa Monica Mountains Conservancy Fund ^e	-873	873	-
Federal Trust Fund ¹	-	2,402	-
Parklands Fund of 1980 ^d	-	4,000	-
Resources Account, Energy and Resources Fund	-	-	5,492

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3810 SANTA MONICA MOUNTAINS CONSERVANCY—3 Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
RECONCILIATION WITH APPROPRIATION				
3 CAPITAL OUTLAY				
188 Energy and Resources Fund				
APPROPRIATIONS				
Budget Act appropriation (expenditures)		\$1,000	-	-
190 Resources Account, Energy and Resources Fund				
APPROPRIATIONS				
301 Budget Act appropriation		-	-	\$5,650
Balances available in subsequent fiscal years		-	-	-158
TOTALS, EXPENDITURES		-	-	\$5,492
941 Santa Monica Mountains Conservancy Fund ^e				
APPROPRIATIONS				
Budget Act appropriation		\$1,000	-	-
Less transfer from Energy and Resources Fund		-1,000	-	-
Prior year balances available:				
Item 535, Budget Act of 1980		-	\$873	-
Totals Available		-	\$873	-
Balance available in subsequent years:				
Item 535, Budget Act of 1980		-\$873	-	-
TOTALS, EXPENDITURES		-\$873	\$873	-
721 Parklands Fund of 1980 ^c				
APPROPRIATIONS				
301 Budget Act appropriation (expenditures)		-	\$4,000	-
890 Federal Trust Fund ^f				
APPROPRIATIONS				
Budget Act appropriation		\$2,402	-	-
Prior year balances available:				
Item 535.1, Budget Act of 1980		-	\$2,402	-
Totals Available		\$2,402	\$2,402	-
Balances available in subsequent years		-2,402	-	-
TOTALS, EXPENDITURES		-	\$2,402	-
TOTALS, EXPENDITURES, ALL FUNDS (<i>Capital Outlay</i>)		\$127	\$7,275	\$5,492

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3820 SAN FRANCISCO BAY CONSERVATION AND DEVELOPMENT COMMISSION

The San Francisco Bay Conservation and Development Commission, headquartered at San Francisco, was created by the Legislature in 1965 to provide a regional approach to protecting the public interest in San Francisco Bay; to insure the beneficial use of the most valuable single natural resource of the entire region; and to provide a democratic and politically responsive process through which the bay and its shoreline can be managed as a single unit.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Bay Conservation and Development	\$1,146	\$1,271	\$1,212
20 Legislative Mandates	23	31	28
30 Administration—distributed to other programs	(131)	(144)	(153)
TOTALS, PROGRAMS	\$1,169	\$1,302	\$1,240
Reimbursements	-370	-422	-223
NET TOTALS, PROGRAMS	\$799	\$880	\$1,017
General Fund	799	880	1,017
Personnel years	27.1	27.9	24.9

SIGNIFICANT PROGRAM CHANGES

Description	Personnel Years	Dollars *
Add General Funds to continue State-mandated activities	-	\$145
Increase local assistance	-	28

10 BAY CONSERVATION AND DEVELOPMENT

Program Objectives and Description

The San Francisco Bay Conservation and Development Commission is responsible for: maintaining the bay plan in an up-to-date manner based on current information and projections in order to serve as a guide for the conservation of San Francisco Bay and the development of its shoreline; carrying out provisions of law by issuing or denying permits for all filling or dredging in the bay; approving any change in use of salt ponds or other "managed wetlands" adjacent to the bay; and for approving any substantial change in use of property within 100 feet of the bay.

Comprehensive regional planning studies are conducted by staff and consultants to provide the basic information and planning data for granting or denying permits and to strengthen or revise specific parts of the San Francisco Bay Plan. This requires continuing and extensive cooperation and coordination with federal, state, regional, local, and private agencies.

In addition, in 1977 the Legislature gave the Commission responsibility for implementing, in cooperation with local government, the Suisun Marsh Preservation Act of 1977 (Public Resources Code, Sections 29000-29612).

For the 1982-83 fiscal year, \$145,000 in General Funds is added to continue State-mandated activities no longer supported by reimbursements from Federal Coastal Zone Management Act Grants. Prior to the 1977-78 fiscal year, State funds totally supported this program.

Authority

Title 7.2, Section 66600 et seq., Government Code (McAteer-Petris Act of 1965 as amended in 1969-1975).
Division 19 (beginning with Section 29000), Public Resources Code (Suisun Marsh Preservation Act of 1977).

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs	22.6	23.4	20.4	\$1,146	\$1,271	\$1,212
Totals, Bay Conservation and Development	22.6	23.4	20.4	\$1,146	\$1,271	\$1,212
General Fund				776	849	989
Reimbursements				370	422	223

* Dollars in thousands

3820 SAN FRANCISCO BAY CONSERVATION AND DEVELOPMENT COMMISSION—*Continued*

20 LEGISLATIVE MANDATES

Program Objectives and Description

Section 2231(a) of the Revenue and Taxation Code requires the state to pay local governments the costs of any new program or increased level of service of a program mandated by legislation enacted after January 1, 1973. Within the program area of the San Francisco Bay Conservation and Development Commission, there is one legislative mandate, Chapter 1155/77 (AB 1717) Suisun Marsh Preservation Act of 1977.

An increase of \$28,000 in General Funds in 1982-83 will provide for completion of Solano County's component of the Local Protection Program mandated by Chapter 1155, Statutes of 1977.

All components of the Suisun Marsh Protection Plan mandated under this act will be completed during the budget year. Ongoing implementation costs are provided for in the Department of Fish and Game budget.

Program Requirements

	1980-81*	1981-82*	1982-83*
Continuing program costs (General Fund)	\$23	\$31	\$28

30 ADMINISTRATION

Program Objectives and Description

General administrative services provided to the commission and staff facilitate the execution of commission policies and directives. Specific activities include interpretation, dissemination, and implementation of commission policies and directives, budgeting, procurement and expenditures control, business services, administrative support of commission meetings, related clerical support and public information activities.

Program Requirements

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Administration	4.5	4.5	4.5	\$131	\$144	\$153
Less amounts distributed to other programs	-	-	-	-131	-144	-153
Net Totals, Administration.....	4.5	4.5	4.5	-	-	-

SUMMARY BY OBJECT

1 STATE OPERATIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
PERSONAL SERVICES						
Authorized positions	27.1	29.9	29.9	\$679	\$740	\$759
Merit salary adjustments.....	-	-	-	-	(13)	(14)
Workload and administrative adjustments	-	-	-2	-	-	-39
101001 Totals, Salaries and Wages	27.1	29.9	27.9	\$679	\$740	\$720
105141 Estimated salary savings	-	-2	-3	-	-37	-55
Net Totals, Salaries and Wages ..	27.1	27.9	24.9	\$679	\$703	\$665
103101 Staff benefits.....	-	-	-	179	210	205
100000 Totals, Personal Services.....	27.1	27.9	24.9	\$858	\$913	\$870

OPERATING EXPENSES AND EQUIPMENT

General expenses	56	61	66
Printing	10	10	4
Communications	12	12	13
Postage	18	20	20
Travel—in-state	14	15	15
Travel—out-of-state	5	5	5
Facilities operations	97	117	131
Cons & Prof Svcs: Interdept'l.....	39	56	49
Cons & Prof Svcs: External	36	56	37
Equipment	1	6	2
300000 Totals, Operating Expenses and Equipment	\$288	\$358	\$342
TOTALS, EXPENDITURES.....	\$1,146	\$1,271	\$1,212
Reimbursements	-370	-422	-223
NET TOTALS, EXPENDITURES.....	\$776	\$849	\$989

* Dollars in thousands

3820 SAN FRANCISCO BAY CONSERVATION AND DEVELOPMENT COMMISSION—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$700	\$815	\$989
Allocation for employee compensation	79	36	-
Allocation for price increase	-	2	-
Allocation for regulations review	-	16	-
Totals Available	\$779	\$869	\$989
Reduction per Section 27.10, Budget Act of 1981	-	-3	-
Two percent unallotment	-	-17	-
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$776	\$849	\$989

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

	1980-81*	1981-82*	1982-83*
Legislative Mandates (Section 2231, Revenue and Taxation Code)	\$23	\$31	\$28

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

Legislative Mandates

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation	\$23	-	\$28
Chapter 1090, Statutes of 1981	-	\$31	-
TOTALS, EXPENDITURES (Local Assistance)	\$23	\$31	\$28
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$799	\$880	\$1,017

REVENUES

	1980-81*	1981-82*	1982-83*
Receipts:			
Other regulatory licenses and permits	\$47	\$60	\$65
100000 Totals, Revenues (General Fund)	\$47	\$60	\$65

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	27.1	29.9	29.9	\$679	\$740	\$759
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Coastal prog analyst II	-	-	-1	Salary Range		-27
Temporary help	-	-	-1	2,073-2,501	-	-10
Overtime	-	-	-	(9,593)	-	-2
Totals, Workload and Administrative Adjustments	-	-	-2	-	-	-\$39
Totals, Adjustments	-	-	-2	-	-	-\$39
TOTALS, SALARIES AND WAGES	27.1	29.9	27.9	\$679	\$740	\$720

* Dollars in thousands, excluding salary range.

3860 DEPARTMENT OF WATER RESOURCES

The role of the Department of Water Resources is to protect, conserve, develop, and manage California's water. This means the Department has a major responsibility for supplying suitable water for personal use, irrigation, industry, recreation, power generation, and fish and wildlife. It also means protecting people from floods and dam failures and working cooperatively with other agencies on water-related matters.

Detailed program descriptions of all activities discussed in this budget are contained in the Program Component Statements, which are published separately. These statements are available upon request from the Department of Water Resources. In 1982-83, General funded programs have been reduced by \$1,154,000 to reflect revised funding estimates.

Authority

California Water Code, Division 1, Chapter 2, Article 1.

Program performance data for this department may be retrieved from the California Fiscal Information System.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Continuing Formulation of the California Water Plan	\$17,038	\$19,136	\$21,896
20 Implementation of the State Water Resources Development System	314,231	422,528	467,349
30 Public Safety and Prevention of Damage	45,306	53,873	47,622
40 Services	7,189	5,232	2,814
50 Management and Administration	21,778	20,455	21,407
Distributed Management and Administration	-19,061	-20,455	-21,407
TOTALS, PROGRAMS	\$386,481	\$500,769	\$539,681
Reimbursements to General Fund	-4,849	-6,813	-5,229
NET TOTALS, PROGRAMS	\$381,632	\$493,956	\$534,452
General Fund	32,159	26,177	25,923
Special Account for Capital Outlay	563	341	1,243
Bagley Conservation Fund	39	-	-
California Safe Drinking Water Fund ^c	28,549	36,925	25,906
California Water Resources Development Bond Fund ^e	161,166	154,570	154,564
Central Valley Water Project Construction Fund ^e	98,843	223,416	264,347
Central Valley Water Project Revenue Fund ^e	26,081	20,830	20,576
California Water Fund	27,513	27,833	26,189
State, Urban, and Coastal Park Fund ^c	116	-	4,300
Renewable Resources Investment Fund ^e	1,906	508	2,053
Energy and Resources Fund	2,573	17	-
Energy Account, Energy and Resources Fund	-	469	2,000
Resources Account, Energy and Resources Fund	-	1,500	6,066
Federal Trust Fund ¹	2,124	1,370	808
California Environmental License Plate Fund	-	-	477
Personnel Years	2,641.1	2,896.6	3,004.8

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars*
10.10	Water Management Planning	-16.4	-\$790
10.20.020	Los Banos Desalting Facility	21.5	4,710
10.20.020	Low energy physical/chemical water reclamation process	-	477
10.25.010	Urban Water Conservation	12	2,000
10.25.020	California Irrigation Management Information System	-	816
20.10.070	Bay Delta Environmental Protection Study	2.5	+1,993
20.10.230	Heber Geothermal Project	-	+2,000
20.20.010	Energy Supply	38.9	+4,147
20.20.055	Suisun Marsh facilities	+24.2	+1,420
20.20	Other Project Activities	27.8	1,937
DIRECT PAYMENTS			
20.20.005	Energy Supply	-	-20,600
20.20.025	Suisun Marsh Facilities	-	+11,002
20.20	Other Project Activities	-	11,229
20.20.120	Feather River Hatchery enhancement	-	500
20.20.120	Pyramid Lake recreation facilities	-	3,190
20.20.120	Western Canal habitat acquisition	-	200
20.50.010	Bond Service and Administration	-	+18,633
20.60.010	Wildlife Mitigation	-	-2,000
20.60.010	San Jacinto wildlife mitigation	-	500
30.10.020	Inspection and Maintenance of Flood Control Facilities	-6	-284
30.10.050	Colusa Weir sediment removal	-	200
30.10.050	Flood Control Activities Under Reclamation Board Authority	-4	-3,500
30.20.020	Delta levee subventions	3.6	1,500
30.40.010	Safe Drinking Water	-	-11,019
40.10.040	Services to Other Agencies	-8.9	-2,087

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—Continued

10 CONTINUING FORMULATION OF THE CALIFORNIA WATER PLAN

Program Objectives and Description

The objective of this program is to provide a framework for sound management of California's water resources by local, State, and Federal agencies. This program keeps in focus the statewide needs for water and explores ways to meet them in an environmentally acceptable manner.

Demands on California's water resources continue to grow. More water is needed to sustain the State's rich agricultural production, meet urban demands, while maintaining instream flows for fish, recreation, esthetics, water quality, salinity repulsion, and navigation, especially during the dry summer months and low water supply years. Since new surface water projects are increasingly difficult to develop, it is important that existing water supplies be used more effectively. This means that such nonstructural considerations as water conservation, water management practices, waste water reclamation, and water pricing policies must be thoroughly investigated and developed to the extent practicable. *The Department has redirected its activities in this program to give major consideration to nonstructural methods.*

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	246.9	238.3	238.3	\$17,038	\$19,136	\$19,136
Workload adjustments.....	-	-	19.1	-	-	2,760
Totals	246.9	238.3	257.4	\$17,038	\$19,136	\$21,896
General Fund				11,111	11,473	11,147
State water project funds.....				309	-	-
California Water Fund				168	4,649	5,052
California Environmental License Plate Fund				-	-	477
Renewable Resources Investment Fund				1,891	508	2,053
Energy and Resources Fund.....				2,406	-	-
Resources Account, Energy and Resources Fund				-	-	866
Energy Account, Energy and Resources				-	469	-
Reimbursements to General Fund				711	1,726	2,078
Federal Trust Fund [†]				442	311	223
Program Elements						
10.10 Water Management Planning				\$10,590	\$5,976	\$5,157
Reimbursements to General Fund				391	332	361
Subtotals.....	153	113.1	96.8	\$10,981	\$6,308	\$5,518
10.20 New Sources of Water	19.5	25.5	43.7	1,444	5,284	5,841
10.25 Water Conservation	-	26.9	38.3	-	2,563	5,452
10.30 Data Collection, Evaluation, and Use				4,293	4,585	4,771
Reimbursements to General Fund				320	396	314
Subtotals.....	74.4	72.8	78.6	\$4,613	\$4,981	\$5,085

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—Continued

10.10 Water Management Planning

The California Water Plan serves as a general guide for all water management activities throughout the State. The plan consists of the Phase II water quality basin plans prepared by the State and Regional Water Quality Control Boards together with the water management element prepared by the Department. Department and Board policy are enunciated in Bulletin 4. Future water demands and management actions are periodically updated in the Department's Bulletin 160 series. The Department also reviews plans for water development or management proposed by other government agencies and develops the State's position on interstate and Federal-State water resources planning.

California's major water issues are continually reevaluated in an attempt to resolve them in line with today's social and environmental needs. Traditional methods of determining water demand are critically examined to determine realistic needs; needs which may be at least partly met through reduced water use, more effective use and reuse of existing supplies. Attention is also being given to instream water requirements for fish, wildlife, recreation, esthetics and preservation of the riparian habitat. Other major subjects being studied or reviewed are improved water management, water exchanges among systems, energy impacts, surface water development, drainage, and conjunctive use of surface and ground water supplies, including storage underground.

Other activities under this program include local investigations that contribute to the California Water Plan, review of environmental impact studies and reports, and studies of specific water quality problems conducted in coordination with the State Water Resources Control Board.

To reflect increased emphasis on water conservation activities, element 10.25—Water Conservation and component 10.30.040—Agricultural and Urban Water Use were established effective July 1, 1981 to replace Conservation and Use of Water components 10.10.230 and 10.10.250.

Budget Year reductions of 16.4 personnel years and \$790,000 in this element result from revised program needs reducing General and Federal Funds. These reductions affect nearly all components under this element.

Performance Measures

The output of this program in 1982–83 will include reports on the impact of non-nuclear energy development; basin erosion problems; a report on the economic impact of State Water Project irrigated crops; and the continuation of work begun in 1978–79 on Bulletin 160-82, to be published in 1982, which will identify statewide water demands to the year 2010 in relation to availability and costs of developing additional supplies.

Input

Program Components:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
10.10.010 Statewide planning.....	42.4	37.4	35.6	\$2,409	\$2,138	\$2,098
10.10.030 Northern California water management.....	13.9	10.8	10	823	675	594
10.10.050 San Joaquin Valley ground water study	7.1	7.1	6.1	607	737	445
10.10.150 Central California water management.....	15.3	13.8	10.4	641	648	491
10.10.170 Southern California water management.....	12.3	12.4	6.8	541	523	257
10.10.190 San Joaquin Valley post project impact	1.1	1.1	1.1	62	81	80
10.10.230 Conservation and Use of Water.....	21.2	—	—	2,462	—	—
10.10.250 Conservation and Use of Water—Ch 1104/79.....	9	—	—	1,891	—	—
10.10.270 Quality of water supplies	12.5	11.8	14.3	585	612	858
10.10.310 Review of reports.....	14	13.2	12.5	637	681	695
10.10.330 Delta levee studies	4.2	5.5	—	323	213	—
Totals	153	113.1	96.8	\$10,981	\$6,308	\$5,518
General Fund				6,246	5,442	4,815
State Water Project Funds				278	—	—
California Water Fund				77	419	342
California Environmental License Plate Fund				—	—	—
Renewable Resources Investment Fund				1,891	—	—
Energy and Resources Fund				1,760	—	—
Reimbursements to General Fund				391	332	361
Federal Trust Fund ¹				338	115	—
State Operations				—	—	—
Direct Payments				—	—	—

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—Continued

10.20 New Sources of Water

The average annual water supply of the State is nearly 77 million acre-feet. Of this amount, about two-thirds (50 million acre-feet) is consumptively used or dedicated to environmental purposes. Additional development of adequate surface water resources to meet future demands will be difficult because much of the undeveloped water occurs in remote areas, at infrequent intervals of short duration, where regulatory reservoir sites are lacking, or where it is not physically possible to regulate or conserve the runoff. Therefore, nontraditional sources such as water reclamation and desalting have become increasingly important as new or supplemental supplies of fresh water. Waste water reclamation and desalting of saline and brackish water activities are being conducted as Reclamation of Water Supplies. Technical data and cost information for the new sources are being acquired and the economic and environmental impacts of using these sources are being evaluated.

Since Fiscal Year 1975-76, local and State agencies have been assisted and encouraged to implement waste water reclamation and desalting projects to reuse the water resources of the State to the fullest extent feasible in line with the State's Water Management Policy. Aid is provided by the program for research and demonstration of new technology for reclamation of water supplies, desalting and other nonconventional sources being conducted by local agencies and universities.

A demonstration desalting module for desalting agricultural drainage water is being constructed in 1981-82 and will be operated as a demonstration project upon completion. Funds, in the amount of \$4,710,000 and 21.5 new positions limited to June 30, 1985, are proposed in 1982-83 to continue operation of the desalter and to construct salt-gradient ponds that will be used to capture solar energy. This concept will be tested in connection with the operation of the reverse osmosis module. Mechanical and heat equipment will be procured and installed for the initial energy recovery test. Information will be collected to determine the cost of construction and operation of large capacity desalting units, necessary pretreatment systems, and heat recovery systems. This project has been declared a facility of the San Joaquin Drainage Program and will be funded from the California Water Fund, instead of Energy and Resources funds, commencing in 1981-82. Also proposed for 1982-83 is \$477,000 (Environmental License Plate Funds) to study a low energy physical/chemical process for reclaiming waste water.

Program Components:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
10.20.010 Weather Modification	1.4	—	—	\$62	—	—
10.20.020 Reclamation of water supplies	18.1	25.5	43.7	1,382	\$5,284	\$5,841
Totals	19.5	25.5	43.7	\$1,444	\$5,284	\$5,841
General Fund	—	—	—	676	574	583
California Water Fund	—	—	—	91	4,230	4,710
Reimbursements to General Fund	—	—	—	—	11	—
Energy and Resources Fund	—	—	—	646	—	—
Energy Account, Energy and Resources Fund	—	—	—	—	469	—
Federal Trust Fund	—	—	—	—	—	71
State Water Project Funds	—	—	—	31	—	—
California Environmental License Plate Fund	—	—	—	—	—	477

10.25 Water Conservation

The objective of this element is to promote more efficient use of water in the state in order to reduce the projected deficit between supply and demand. The Department's objective for water conservation is to reduce statewide urban, agricultural and industrial water demand by 1.8 million acre-feet by the year 2000. Water conservation activities in this element include research and development, planning, and direct implementation actions, each which must be pursued if this objective is to be met. Interagency activities are absolutely critical to this effort. Further, the activities identified in this element strike a balance between water saving programs using proven technology (i.e., distribution of devices) and conducting the necessary research and planning on which to base future innovative conservation programs.

Activities under this element will result in actual water savings, but more importantly will set the scene for even greater future water savings through publicizing the need for conservation and the technology now available and being developed. Some of these outputs will result from the establishment of a water conservation resource center (clearing house for up-to-date water conservation information); newsletters; brochures and pamphlets for distribution to interested publics; displays and exhibits for use at conferences; public service announcements; statewide workshops with water purveyors and major users (i.e., local planners, nurseries, Farm Bureau, water agencies, etc.); demonstration water conservation gardens; distribution of curriculum devices; distribution of curriculum materials to grades K-10 and teacher training materials. Other output will be derived through research and development on water and energy savings techniques, including an irrigation technician curriculum for use in community colleges and pilot operation of the California Irrigation Management Information System. This element was established in 1981-82 to reflect increased emphasis on water conservation activities. Proposed for 1982-83 are 12 limited term positions (through 6/30/83) and \$2,000,000 from the Renewable Resources Investment Fund to finance a water conservation device distribution and education program as well as the development of water conservation books and a landscape architects conservation handbook. Funds from the Resources Account, Energy and Resources Fund are proposed to continue the California Irrigation Management Information System (\$816,000). Also proposed is a merging of the conservation education activities into the urban water conservation component.

Program Components:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
10.25.010 Urban water conservation	—	13.3	30.5	—	\$1,559	\$4,185
10.25.020 Agricultural water conservation	—	6.7	7.8	—	349	1,267
10.25.030 Conservation Education	—	6.9	—	—	655	—
Totals	—	26.9	38.3	—	\$2,563	\$5,452
General Fund	—	—	—	—	1,068	1,180
Renewable Resources Investment Fund	—	—	—	—	508	2,053
Resources Account, Energy and Resources Fund	—	—	—	—	—	816
Reimbursements to General Fund	—	—	—	—	987	1,403

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

10.30 Data Collection, Evaluation, and Use

Precipitation, the source of all water supplies, varies over a considerable range both in time and location. Projection and estimates of future water supplies from streams and ground water sources must be statistically developed. The reliability of these projections and estimates is dependent upon the number of data sources, their distribution, and length of record.

Under this program element, data on the quantity and quality of surface and ground water resources are collected, analyzed, and distributed. A limited amount of climatological data is also collected and disseminated. A machine computer retrieval file of historical data has been developed, and is being refined for access to more detailed information covering the full period of record at specific locations. The State Water Resources Control Board, the Department of Health, the Department of Transportation and the Department of Fish and Game are cooperating with the Department of Water Resources for data input, storage, and the computer retrieval system.

The cooperative snow surveys component coordinates and standardizes the collection of snow survey data by about 40 cooperators and uses the data to provide forecasts of spring snowmelt runoff and general water conditions for project operators and water users throughout the State.

The land resources and use component provides continuing surveillance of the nature, location, and rate of change of land use. It produces the only complete land use data file in the State. These data are required for water resources planning but are also extensively used by other agencies.

Under the agricultural and urban water use component, measurements are made and information gathered on the current rate of water use for agricultural crop production from sample locations around the State; and current water delivery data from sample urban water service agencies around the State are collected, the population of each service area is determined and gross per capita use rates are calculated for each service area. In addition, special surveys and studies are conducted to determine the portions of the gross per capita water use that are for residential, commercial, industrial, and institutional purposes and to determine the efficiency of various water agencies' water delivery systems. Agricultural and urban water use activities for 1980-81 were in the water management planning element, conservation and use of water components 10.20.230 and 10.20.250.

In 1982-83, the topographic mapping component, formerly in (40.10.010), is included in the Land Resources and Use component (10.30.030). Also proposed in 1982-83 is \$50,000 (Resources Account, Energy and Resources Fund) and one position, limited to June 30, 1984, to update land classification data that has not been updated since the 1950's.

Performance Measures

A hydrologic index of basic data stations, streamflow, ground water levels, precipitation, and water quality parameters is being published in Bulletin No. 230. Water Well Standards will be updated and published in Bulletin No. 74. Data on snowpack conditions, which are critical to operational planning, are published from February through May each year in the Bulletin No. 120 series. Bulletin No. 201, published annually, presents the status, trends and highlights of water resources conditions and management.

Input

Program Components:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
10.30.010 Water quantity and quality measurements	46.3	44	46.8	\$2,942	\$3,047	\$3,100
10.30.020 Cooperative snow surveys.....	10.1	10.5	10.5	636	743	721
10.30.030 Land resources and use.....	7.3	7.7	11.3	417	541	628
10.30.040 Agricultural and urban water use ..	10.7	10.6	10	618	650	636
Totals	74.4	78.6	78.6	\$4,613	\$4,981	\$5,085
General Fund				4,189	4,389	4,569
Reimbursements to General Fund				320	396	314
Federal Trust Fund ¹				104	196	152
Resources Account, Energy and Resources Fund				-	-	50

20 IMPLEMENTATION OF THE STATE WATER RESOURCES DEVELOPMENT SYSTEM

Program Objectives and Description

This program has three objectives. The first is to provide necessary water supplies as contracted for by users of the State Water Project. The second objective is to operate, maintain, and manage facilities of the State Water Project in an efficient, economic, and timely manner. The third objective is to further the development of essential and economically justified local water projects through financial assistance to local public agencies under the Davis-Grunsky Act.

The State Water Project is made up of physical facilities to meet a portion of California's increasing water needs from Plumas County in the north to the Mexican border. By 1973, most features of the State Water Project were in operation. Additional features will be planned, designed, and constructed, as needed, during the ensuing years.

Funding within this program reflects a one-time transfer of \$14,710,000 from Tideland Oil revenues to the California Water Fund in lieu of the \$25,000,000 annual transfer as provided for under Section 6217 of the Public Resources Code. Also reflected is a one-time deferral of the annual \$5,000,000 Davis-Dolwig allocation for recreation and wildlife enhancement to the Central Valley Water Project Construction Fund.

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

Program Requirements		80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....		1,467.6	1,688.5	1,688.5	\$314,231	\$421,053	\$421,053
Workload adjustments.....		—	47	113.6	—	1,475	46,296
Totals		1,467.6	1,735.5	1,802.1	\$314,231	\$422,528	\$467,349
General Fund					2,506	291	324
State Urban and Coastal Park Fund					—	—	4,300
State water project funds.....					283,739	398,816	450,311
California Water Fund					27,345	23,184	10,313
Energy and Resources Fund.....					33	—	—
Energy Account, Energy and Resources Fund.....					—	—	2,000
Federal Trust Fund					337	55	90
Reimbursements to General Fund					271	182	11
Program Elements							
20.10	Planning and Investigations for the State Water Resources Development System	—	—	—	\$15,255	\$21,248	\$24,138
	Reimbursements	—	—	—	152	182	11
	Subtotals.....	216.6	240.5	211.5	\$15,407	\$21,430	\$24,149
20.20	Design, Right-of-Way, and Construction of the State Water Resources Development System	—	—	—	\$108,346	\$197,892	\$217,574
	Reimbursements	—	—	—	56	—	—
	Subtotals.....	364.5	496.7	585.2	\$108,402	\$197,892	\$217,574
20.30	Operations and Maintenance of the State Water Resources Development System	—	—	—	\$66,585	\$76,496	\$81,968
	Reimbursements	—	—	—	63	—	—
	Subtotals.....	816.7	927.4	937.2	\$66,648	\$76,496	\$81,968
20.40	State Financial Assistance for Local Projects.....	7	6	5	\$707	\$5,351	\$5,244
20.50	Financial and Contract Management of the State Water Resources Development System	62.8	64.9	63.2	117,791	119,359	137,914
20.60	Southern California Wildlife Mitigation	—	—	—	5,276	2,000	500

20.10 Planning and Investigations for the State Water Resources Development System

Although the construction of the initial stage of the State Water Project is complete, much planning and management work remains to be done in order to meet later year contractual delivery levels. Under this program element, activities include geologic studies, cost estimates, economic analyses, flood control studies, fish and wildlife and recreation resources development studies, water quality studies, environmental studies, and determination of land acquisition requirements. Foremost of these activities is Project Power Development which must produce an adequate power supply by 1983.

Detailed planning studies are conducted to select necessary additional project features to satisfy both local and export water requirements. Protection and enhancement of fish and wildlife and recreation needs must be planned and developed as part of the project where possible.

Water rights considerations in connection with the State Water Project are investigated, and project effects on present physical and environmental conditions are monitored and evaluated. This component provides funds to the Attorney General's Office for legal services in actions to prevent unauthorized use of State Water Project water. In June 1979, the Department filed a lawsuit seeking damages and a judicial declaration that it is entitled to be paid for State Water Project water used by Delta water users in excess of that which would be available in the absence of the Project.

The Relocation of Contra Costa County Intakes component was initiated in 1979 to recommend intake points to the State Water Project facilities near Byron, to improve water quality and provide for additional access for local water agencies. Negotiations are suspended pending outcome of the S.B. 200 referendum.

Specific plans for recreation development at State Water Project facilities are prepared to ensure that water project recreation resources, including fish and wildlife and water project public facilities, are adequately developed.

A cooperative study involving the California Departments of Water Resources and Fish and Game, the U.S. Bureau of Reclamation, and the U. S. Bureau of Sports Fishery and Wildlife is proceeding to develop proper design and joint operating criteria for the State Water Project and Central Valley Project for the protection and enhancement of the Bay-Delta and San Francisco Bay fish and wildlife resources. This activity includes striped bass ecological studies, general water quality studies, and studies concerned with evaluation and development of fish screening facilities. In 1982-83, this program is increased by 2.5 P.Y. and \$1,993,000 (Project Funds) due to increased efforts on fish facilities.

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—Continued

The Peripheral Canal and related facilities planning and evaluation component comprises the studies required under the Burns-Porter Act. *The Peripheral Canal and related facilities staff papers component has been added in 1982-83 to provide environmental documentation.*

The Peripheral Canal Ground Water and Agricultural monitoring component continues to provide data on the effect of project operations on agriculture and near-surface ground water levels needed to plan Canal operations and resolve litigation.

The Integrated Pest Management component studies the effectiveness of and promotes the use of integrated plant and animal pest management techniques to reduce the use of pesticides on the State's levee and canal systems.

The San Joaquin drainage monitoring component provides data and information for planning and implementing a salt management plan and waste water disposal system for the San Joaquin Valley.

The Implementation of Interagency Drainage Plan component will implement the recommended plan of the San Joaquin Valley interagency drainage program. This plan presents a physical solution to the serious salt management problem in the Valley.

The State Water Project Future Supply was established in Fiscal Year 1976-77 as a separate activity from the Statewide Planning Program to identify sources of future water supplies for the State Water Project. *This program reflects a reduction of 16.5 P.Y. and —\$2,436,000 in 1982-83 due to completion of several studies related to the development of additional water.*

Power contracts for the purchase, sale and/or exchange of power continue to be negotiated, reviewed, and updated as necessary to provide a reliable source of power for Project pumping. Fiscal 1981-82 and 1982-83 reflect increased emphasis on geothermal power facilities.

The major expenditure in energy supply in 1980-81 and 1981-82 results from contract payments to Nevada Power Co. for DWR's share of development costs for unit number four at the Reid Gardner Coal Fired Power Plant site. In 1981-82 Reid Gardner expenses total \$99,388,000. In 1982-83 these expenses are expected to reduce to \$38,380,000. This element also includes \$2,000,000 in Energy and Resources funds for the Heber Geothermal project in 1982-83. This was originally approved in 1981-82, but funding was eliminated by passage of Chapter 998, Statutes of 1981.

Performance Measures

Output from this element consists of reports on proposed features of the State Water Facilities.

Input

Program Components:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
20.10.010 Water rights activities	7.6	7	7.1	\$434	\$603	\$717
20.10.030 Relocate Contra Costa County intakes	2.6	2.3	—	68	152	—
20.10.050 Recreation planning and implementation	6.2	3.6	2.3	241	181	3,314
20.10.070 Bay-Delta environmental protection study	39.5	34.9	37.4	2,335	2,655	4,648
20.10.090 Peripheral Canal and related facilities—planning and evaluation	15.8	17.8	10.2	787	1,012	638
20.10.110 Integrated pest management.....	0.9	1.2	1.2	61	140	98
20.10.130 Implementation of the interagency drainage plan	2.3	2.3	1.5	147	172	107
20.10.150 San Joaquin drainage monitoring ..	2.5	2.5	3.2	129	131	158
20.10.170 State water project future supply....	80.1	102.5	86	5,282	9,347	6,911
20.10.190 Peripheral Canal ground water and agricultural monitoring study.....	3.8	3.8	4.7	164	183	386
20.10.210 Delta outflow measurement study..	—	0.3	—	14	46	—
20.10.230 Project power supply.....	55.3	62.3	57.9	5,735	6,808	7,172
20.10.250 Attorney General services.....	—	—	—	10	—	—
Totals	216.6	240.5	211.5	\$15,407	\$21,430	\$24,149
<i>General Fund</i>	<i>—</i>	<i>—</i>	<i>—</i>	<i>271</i>	<i>230</i>	<i>268</i>
<i>State water project funds.....</i>	<i>—</i>	<i>—</i>	<i>—</i>	<i>13,126</i>	<i>15,130</i>	<i>8,367</i>
<i>State urban and coastal park funds</i>	<i>—</i>	<i>—</i>	<i>—</i>	<i>—</i>	<i>—</i>	<i>3,190</i>
<i>California Water Fund</i>	<i>—</i>	<i>—</i>	<i>—</i>	<i>1,488</i>	<i>5,833</i>	<i>10,313</i>
<i>Energy and Resources Fund.....</i>	<i>—</i>	<i>—</i>	<i>—</i>	<i>33</i>	<i>—</i>	<i>—</i>
<i>Energy Account, Energy and Resources Fund.....</i>	<i>—</i>	<i>—</i>	<i>—</i>	<i>—</i>	<i>—</i>	<i>2,000</i>
<i>Reimbursements to General Fund</i>	<i>—</i>	<i>—</i>	<i>—</i>	<i>152</i>	<i>182</i>	<i>11</i>
<i>Federal Trust Fund</i>	<i>—</i>	<i>—</i>	<i>—</i>	<i>337</i>	<i>55</i>	<i>—</i>

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—Continued

20.20 Design, Right-of-Way, and Construction of the State Water Resources Development System

Construction started on Bottlerock Geothermal Powerplant in 1981-82 with a planned operational date of 1984. This activity, plus effort on cogeneration, other geothermal plants and Reid Gardner coal-fired plant is reflected in the 38.9 Personnel Years and \$4,147,000 increase in Energy Supply support. The reduction of \$20,600,000 in Direct Payments results from reductions in payments for Reid Gardner.

The increase of 13.6 personnel years and \$920,000 in support of Feather River facilities activities results from seismic stabilization activities for Thermalito Afterbay and additional construction activity on Thermalito Diversion Dam Powerplant. Increased Direct payments of \$3,065,000 are required for contracted capital outlay work.

The increase of \$1,420,000 and 24.2 personnel years for Suisun Marsh reflects increased effort related to mitigation facilities which are expected to be operational in the Fall of 1984. An increase of \$11,002,000 in Direct payments is also expected in 1982-83.

A reduction of 18.9 personnel years and \$1,074,000 to support effort on the West Branch facilities reflects completion of construction of the William E. Warne Powerplant. A reduction of \$6,785,000 in Direct payments is also reflected. The reduction of \$2,410,000 in Direct payments for the North San Joaquin Division reflects completion of the John E. Skinner Delta Fish Protection Facility, Phase 2.

1982-83 Direct Pay increases of \$5,323,000 in the Tehachapi Division result from construction activity, on A.D. Edmonston Pumping Plant and Pastoria Siphon.

The Mojave Division increase of \$7,125,000 in Direct Pay reflects scheduled construction on the Mojave Siphon Powerplant and additional contracts on Cottonwood Powerplant.

The increase of 27.8 personnel years and \$1,937,000 related to other project activity relates almost entirely to small hydroelectric powerplant effort. An increase of \$11,229,000 in Direct Pay is also budgeted for this program in 1982-83.

The Direct Pay increase of \$3,204,000 under capitalized Operation and Maintenance results from an accumulation of carry-over projects ranging from a \$913,000 (\$413,000 Project Funds \$500,000 State, Urban, and Coastal Park Funds) enhancement to the Feather River Hatchery to the purchase and installation of a solar hot water system at a cost of \$30,000. This element includes \$200,000 for acquisition of wildlife habitat-Western Canal of which \$110,000 is from the state, urban, and coastal park fund and \$90,000 is from federal funds. Also proposed from state, urban, and coastal park funds is \$3,190,000 for construction of recreation facilities at Pyramid Lake.

Performance Measures

Initial water deliveries were made in the Feather River area, in the North Bay area and the San Joaquin area in 1968. Water deliveries were first made to the South Bay area in 1962 and to Southern California in 1972. The flood control benefits of Oroville Dam have been substantial since the first flood operation action in December 1964. The recreation facilities provided throughout the project have received use measured in millions of visitor-days. Electrical energy is now being generated at all project power plants, except Pyramid, Cottonwood, Small Hydroelectric Powerplants, and those in the design and construction phase under the energy supply component.

Input

State Operations:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
20.20.010 Energy supply	66.1	80.6	119.5	\$3,785	\$4,621	\$8,768
20.20.015 Feather River facilities	13.4	23.4	37.5	698	1,286	2,256
20.20.050 Delta facilities	5	10.5	7.5	175	564	425
20.20.055 Suisun Marsh facilities	28.1	41.4	65.6	1,288	2,161	3,581
20.20.060 North Bay aqueduct	8.6	50.8	50.6	432	2,744	2,637
20.20.080 North San Joaquin division	8.4	15.2	14.3	503	826	803
20.20.120 Tehachapi division	18.5	36.9	42.1	1,009	2,097	2,270
20.20.130 Mojave division	45.9	84.9	88	2,333	4,426	4,953
20.20.150 West branch facilities	129.1	68.4	49.5	6,541	3,694	2,620
20.20.200 Other project activity	40.2	59.5	87.3	1,924	3,300	5,237
20.20.210 Capitalized O&M activities	1.2	11.1	11.6	1,085	750	1,273
20.20.220 Activation—Non-recurring O&M activities	—	14	11.7	—	632	722
Subtotals	364.5	496.7	585.2	\$19,773	\$27,101	\$35,545

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—Continued

Direct Payments:		1980-81*	1981-82*	1982-83*
20.20.005	Energy supply.....	\$47,892	\$107,120	\$86,520
20.20.010	Feather River facilities.....	22	1,195	4,335
20.20.020	Delta facilities.....	5	—	—
20.20.025	Suisun Marsh facilities.....	3,710	11,858	22,860
20.20.030	North Bay aqueduct.....	—	1,000	1,010
20.20.050	North San Joaquin division.....	902	3,160	750
20.20.070	Tehachapi division.....	4,936	12,146	17,469
20.20.080	Mojave division.....	933	14,221	21,346
20.20.090	West branch facilities.....	28,210	11,545	4,760
20.20.110	Other project activity.....	714	6,814	18,043
20.20.120	Capitalized O&M activities.....	1,305	1,732	4,936
Subtotals.....		\$88,629	\$170,791	\$182,029
Totals.....		\$108,402	\$197,892	\$217,574
State water project funds.....		82,652	180,541	209,054
State, urban, and coastal park funds.....		—	—	610
California Water Fund.....		25,694	17,351	7,820
Reimbursements to General Fund.....		56	—	—
Federal Trust Fund.....		—	—	90

20.30 Operation and Maintenance of the State Water Resources Development System

Operations and Maintenance of completed facilities of the State Water Project is provided through two activity groupings: operations development which includes the system development activities, and facilities operations and maintenance.

Operations development activities are concerned with the continued development of an operations plan, integrated with federal and other agencies, which will meet the future contractual water commitments of the State Water Project. The system development activities, effective 7/1/81 provides for the simulation and optimization of the operation of Project water facilities and power sources in planning for future cost-effective service by the SWP utility. The SWP utility becomes effective April 1, 1983 when current power contracts terminate.

Facilities operations and maintenance activities are the actual operations of the SWP facilities and maintenance of these facilities in accordance with prescribed standards. Water and power is scheduled and dispatched to meet all project commitments. Recreation, flood control, and fish and wildlife mitigation facilities are operated. Routine and extraordinary maintenance is performed to insure capability to deliver water and produce power. Also included in facilities operations and maintenance are activities such as specialized testing and maintenance, specialized technical inspections, surveillance of dams and structures through system instrumentations; coordination of maintenance and repair work; precise topographic surveys; corrosion control; water and power operating techniques; training, safety, and management of project real property.

Due to the 1981 reallocation of recreation costs for the SWP, General Funds have been overcollected in past years. Funding for 1981-82 and 1982-83 reflects an annual reduction of \$2,166,400 in General Funds. It is anticipated that this procedure will be followed until approximately 1984-85 when the overcollected amount has been fully repaid. At that time, a general fund appropriation equivalent to the recreation allocation then existing will again be required to reimburse the SWP for recreation-related expenditures.

The contractual relationship with the Department of Fish and Game for the improvement and maintenance of wildlife habitat populations was transferred to element 20.60 effective July 1, 1980.

Performance Measures	1980-81	1981-82	1982-83
Millions of acre-feet of water delivered.....	2.4	2.9	2.9
Billion kilowatt-hours of power produced.....	2.3	3.2	3.2
Billion kilowatt-hours of power purchased.....	3.5	4.4	5.0

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—Continued

Input

State Operations:

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Operations Development:						
20.30.005 Water operations	9.2	11.3	4.8	\$552	\$790	\$336
20.30.008 Systems Development	—	—	14.5	—	—	978
Facilities Operations and Maintenance:						
20.30.015 Upper Feather	4.6	4.6	4.6	239	274	273
20.30.020 Oroville power	50	89.7	91.2	1,801	4,191	4,194
20.30.030 Oroville conservation	24.6	27.6	27.2	1,980	2,205	2,218
20.30.040 Project operations control center	35.2	38.2	40	2,435	2,862	3,954
20.30.050 Delta	11.9	18	18	1,749	1,771	1,874
20.30.060 North Bay	1.4	1.6	1.9	58	71	88
20.30.070 South Bay	27.2	29.2	33	1,166	1,367	1,596
20.30.080 North San Joaquin	100.7	112.1	109.3	4,379	5,187	5,166
20.30.090 San Luis	128.8	128.8	128.2	5,446	5,688	5,751
20.30.100 South San Joaquin	142.2	154.6	150.4	6,168	7,448	7,115
20.30.110 Coastal	15.4	19.6	20.8	660	935	991
20.30.120 Tehachapi	45.6	53.5	54	2,512	2,614	2,782
20.30.130 Mojave	74.8	79.8	79.8	3,415	3,971	3,909
20.30.140 Santa Ana	39.4	39.4	39.3	1,653	1,946	1,953
20.30.150 West Branch	84.9	92.8	93.6	3,831	4,299	4,290
20.30.170 General statewide O&M	20.8	23.6	24.3	1,706	1,113	1,930
20.30.185 Major replacements and renovations	—	3	2.3	—	104	113
Subtotals	816.7	927.4	937.2	\$39,750	\$46,836	\$49,511

Direct Payments:

20.30.050 Delta	—	—	—	—	\$35	\$40
20.30.080 North San Joaquin	—	—	—	—	125	—
20.30.090 San Luis	—	—	—	\$85	—	—
20.30.140 Santa Ana	—	—	—	42	—	—
20.30.170 General statewide O&M	—	—	—	982	400	2,325
20.30.185 Major replacements and renovations	—	—	—	—	2,100	3,092
20.30.190 Power purchases	—	—	—	25,789	27,000	27,000
Subtotals	—	—	—	\$26,898	\$29,660	\$32,457
Totals	—	—	—	\$66,648	\$76,496	\$81,968
General Fund (Davis-Dolwig, Bikeway)	—	—	—	2,235	61	56
California Water Fund	—	—	—	89	—	—
State water project funds	—	—	—	64,261	76,435	81,912
Reimbursements	—	—	—	63	—	—

20.40 State Financial Assistance for Local Projects

This program element provides loans for feasibility studies, reservoir site acquisitions, and the construction costs of local projects. Grants are provided for certain recreation, fish and wildlife enhancement, and initial water supply and sanitary facilities costs. The State may also participate with an applicant as a partner under certain circumstances.

Projects approved for assistance must be found by the Department to be in substantial conformance with the California Water Plan, be engineeringly feasible, economically justified, and, if a loan is proposed, there must be reasonable assurance that the public agency can repay it. Loans may be made only for that portion of the project cost beyond the reasonable ability of the public agency to obtain funds from other sources. The department must impose such terms and conditions as are necessary to protect the State's investment and carry out the objectives of the program. Also included in this element is the program component for loans to local agencies for water distribution systems as authorized by Section 12894 of the Water Code.

Performance Measures

A report of findings is made to the Legislature on each local agency's formal application evaluating engineering, economic, and financial factors and recommending approval of loans or grants for qualified proposed projects. Following contractual arrangements with eligible applicants, funds are disbursed and projects are inspected for conformance with contract terms.

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—Continued

Input

Program Components:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
20.40.010 Loans				—	\$4,500	\$4,500
20.40.020 Grants				\$441	500	500
20.40.040 Administration	7	6	5	266	351	244
Totals	7	6	5	\$707	\$5,351	\$5,244
State water project funds.....				707	5,351	5,244

20.50 Financial and Contract Management of the State Water Resources Development System

The State Water Resources Development System is financed from a variety of sources: general obligation bonds authorized by the Burns-Porter Act, revenue bonds, Federal funds appropriated for flood control, funds advanced from water contractors, appropriations from the California Water Fund, State-appropriated funds for recreation and fish and wildlife enhancement, and miscellaneous funds including funds earned from investments and sale of property. Public agencies contracting for project water are required to repay the costs with interest of constructing, operating and maintaining the water supply facilities. Payments from the sale of project power to utilities and payments by public agencies beginning on April 1, 1983, when the State assumes responsibility for repayment, go to retire the Oroville revenue bonds sold, and pay the costs of operation and maintenance of the Oroville power facilities. The public agencies that contracted for water served down-aqueduct from the Devil Canyon Facilities and the Castaic Facilities make payments to retire the Devil Canyon-Castaic revenue bonds as well as the cost of operation and maintenance of the facilities. The people, through governmental appropriations, repay the costs of constructing, operating and maintaining recreation and fish and wildlife enhancement facilities.

Projection must be made of future financial conditions. The water contractors must be notified of future costs for them to adjust tax and/or water rates. Water contractors and utilities must be billed for water delivered and power generated. Bond counsel, financial institutions and other governmental agencies must be retained to market and administer bonds in the department's behalf. Finally, the principal and interest of the bonds outstanding must be repaid. The above activities devoted to maintaining the financial integrity of the State Water Resources Development System are contained within this program element.

Bond service and administration costs are expected to increase by \$18,633,000 in 1982-83.

Performance Measures

The output of this program element is the maintenance of the financial integrity of the State Water Resources Development System. Specific qualitative outputs are an annual report of the continuing history and future management plan for the State Water Project, a presentation of the long-term financial analyses, accurate billing records, repayment of bond principal and interest on time, and power and water contractual agreements negotiated to best meet the mutual needs of the Department, water contractors, utilities and the people of California.

Input

Program Components:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
20.50.010 Bond service and administration:						
State operations	0.7	0.6	0.6	\$352	\$953	\$887
Direct payments	—	—	—	114,769	114,783	133,482
20.50.020 Utility accounting	20	20.5	17.3	764	1,057	884
20.50.030 Project repayment and financial analysis	13.4	14.4	14.4	666	882	837
20.50.040 Water contract negotiation and administration	16.2	15	15.1	608	814	888
20.50.050 Power contracts management.....	12.5	14.4	15.8	632	870	936
Totals	62.8	64.9	63.2	\$117,791	\$119,359	\$137,914
California Water Fund				74	—	—
State water project funds.....				117,717	119,359	137,914

20.60 Southern California Wildlife Mitigation

This program element provides for the designation, acquisition and improvement of land in Southern California for the purpose of improving and maintaining wildlife habitat populations that were adversely affected by the development of the State Water Project facilities in the general area. The Department of Fish and Game is accomplishing the various workload activities by contract. The net decrease of \$1,500,000 reflected in 1982-83 results from a reduction of \$2,000,000 (Project funds) and an increase of \$500,000 from State Urban and Coastal Park Funds for land acquisition and improvements in the San Jacinto Wildlife Area required to mitigate the effects of State Water Project development.

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—Continued

Performance Measures		1980-81	1981-82	1982-83
Number of acres acquired.....		2,567	1,043	750
Input				
Program Components:		1980-81*	1981-82*	1982-83*
20.60.10 Wildlife Mitigation.....		\$5,276	\$2,000	\$500
Totals.....		\$5,276	\$2,000	\$500
State water project funds.....		5,276	2,000	-
State Urban and Coastal Park Fund.....		-	-	500

30 PUBLIC SAFETY AND PREVENTION OF DAMAGE

Program Objectives and Description

The objective of this program is to protect life and property from damage or destruction by floods or dam failures, to make loans for construction improvement or rehabilitation of domestic water systems to bring them up to State standards for safe drinking water and to provide information, guidance, and assistance in water management during dry years.

Experience demonstrates that the people of California are vulnerable to the destructive effects of floods. The Department issues flood warnings in cooperation with the National Weather Service to alert the public when flooding is probable. Based on these forecasts, flood control facilities are operated to prevent or minimize damage. The Department also supervises and coordinates flood fighting activities when necessary and performs annual levee and flood channel maintenance. Other activities include the provision of technical information to local agencies to assist them in the regulation of development on floodplains as required by National Flood Insurance programs. Also included in this program are funds to pay for the cost of lands, easements, and rights-of-way for Federal flood control projects, and pursuant to Div. 1 Chapter 4 of the Water Code the Department is responsible for regulating weather modification activities in the State by licensing operators, issuing permits for specific weather resources management projects and requiring reports on project activities. Departmental effort related to design review of all proposed new dams and periodical inspection of all existing nonfederal dams for proper construction and maintenance. A limited review of the safety of federal dams is also being undertaken.

Program Requirements		80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....		254	237.6	237.6	\$45,306	\$53,873	\$53,873
Workload Adjustments.....		-	-	2.8	-	-	- 6.251
Totals.....		254	237.6	240.4	\$45,306	\$53,873	\$47,622
General Fund (support).....					9,342	9,753	10,135
General Fund (local assistance).....					5,000	4,000	4,000
Special Account for Capital Outlay.....					508	207	1,243
California Safe Drinking Water Fund.....					28,530	36,925	25,906
Reimbursements to General Fund.....					940	1,001	953
Federal Trust Fund.....					986	487	185
Resources Account, Energy and Resources Fund.....					-	1,500	5,200
Program Element							
30.10 Flood Management:							
State Operations.....					\$6,507	\$6,407	\$6,657
Capital Outlay.....					508	207	4,561
Federal Trust Fund.....					210	359	567
Reimbursements to General Fund.....					940	1,001	953
Subtotals.....		165.8	158.6	160.4	\$8,165	\$7,974	\$12,738
30.20 Flood Control Subventions.....		-	3.6	3.6	5,000	5,500	5,500
30.30 Safety of Dams.....		-	-	-	2,835	3,346	3,478
Federal Trust Fund.....		-	-	-	776	128	-
Subtotals.....		73.5	58.4	59.4	\$3,611	\$3,474	\$3,478
30.40 Safe Drinking Water Projects.....		14.7	17	17	28,530	36,925	25,906

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—Continued

30.10 Flood Management

This program element assists local agencies in the development of regulations for management of floodplain areas. Such regulations are compliant with the Cobey-Alquist Flood Plain Management Act and the National Flood Insurance Program. This program element also assists local agencies in the performance of flood hazard investigations. Storms and high water conditions are continually monitored during the flood season and flood forecasts prepared as needed. A flood center is activated during potentially dangerous periods to coordinate flood emergency operation and collect and disseminate flood data. Also included is the operation and maintenance of Sacramento River flood control projects and the periodic inspection of all flood control works in the Central Valley.

The Reclamation Board's function is to cooperate with the Corps of Engineers and local agencies in constructing and maintaining flood protection projects in the Central Valley; to assist local agencies in estimating flood damages and repairs required; to evaluate accomplishments of past flood control measures; and to identify alternative future policies and programs for flood damage prevention.

The reduction of 6 personnel years and \$284,000 in the inspection and maintenance of flood control facilities component result from transfers to the new inspection encroachment control component, and from the overall reduction in general funds. Proposed under 30.10.050 in 1982-83 are 4 positions limited to June 30, 1983 and \$3,500,000 from the Resources Account, Energy and Resources Fund to purchase riparian habitat that serves to protect the integrity of the Sacramento River Flood Control Project and preserve valuable wildlife habitat. Also proposed is \$200,000 for sediment removal at the Colusa weir intake.

Performance Measures

Plans and recommendations are produced for solution of flood problems and safe development of floodplains; information regarding floodflows is collected and disseminated; flood forecasts are prepared and furnished to interested agencies; technical direction and assistance is provided during flood emergencies and the Central Valley is afforded a high degree of flood protection by the maintenance and operation of the Sacramento River Flood Control Project.

Input

Program Components:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
30.10.010 Floodplain management	8.2	8.9	9.1	\$351	\$517	\$403
30.10.020 Inspection and maintenance of flood control facilities	49.1	58.1	52.1	2,633	2,677	2,393
30.10.025 Inspection encroachment	-	-	21.6	-	-	894
30.10.030 Flood control maintenance areas (reimbursements)	16.6	16.6	16.6	681	815	798
30.10.040 Flood forecasting and operations	19.4	20.8	20.8	1,311	1,336	1,304
30.10.050 Flood control activities under Reclamation Board author- ity:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Support	56.1	45.7	31.2	1,838	1,971	1,898
Capital outlay	-	-	-	508	207	4,561
30.10.060 Evaluation of flood damage pre- vention	-	-	-	3	-	-
30.10.070 Administration of flood control subvention	8.2	5.7	5.7	322	267	273
30.10.080 Natural disaster assistance	6.8	2.8	2.8	518	184	183
30.10.090 Weather modification	1.4	-	0.5	-	-	31
Totals	165.8	158.6	160.4	\$8,165	\$7,974	\$12,738
General Fund (support)				6,507	6,407	6,657
Special Account for Capital Outlay				508	207	1,243
Reimbursements				940	1,001	953
Federal Trust Fund				210	359	185
Resources Account, Energy and Resources Fund				-	-	3,700

30.20 Flood Control Subventions

The primary purpose of this element is to reimburse local agencies for the nonfederal rights-of-way and relocation expenses incidental to flood control projects constructed by the Corps of Engineers outside the Central Valley. This is accomplished through the review and processing of claims submitted by the local agencies. These claims are tested against the provisions of the authorizing legislation and guidelines published by the department and the amounts eligible from the State are determined. Approximately 50 claims in connection with about 25 active projects are processed and paid each fiscal year. Other activities include the review of proposed federal flood control projects to determine potential State costs, analysis of local agency requests for inclusion of project funds in the State budget, continuous review and revision of program policies and procedures, and preparation of final reports on completed projects.

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—Continued

The Legislature established a Delta Levee Subvention program in 1981-82 at a level of \$1,500,000 to be supported from the Resources Account, Energy and Resources Fund. This program provides funding to local agencies for 50% of levee maintenance expenses only after they have expended the first \$1,000 per mile. This program is proposed to continue in 1982-83 at the same level as 1981-82.

Performance Measures

1. Engineering reports and reallocation orders to pay flood control claims, and reports on reimbursement for rights-of-way and relocation costs.
2. Determination of future State costs in connection with proposed projects and determination of adequacy of floodplain regulations.

Input

Program Components:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
30.20.010 Flood control subventions	-	-	-	\$5,000	\$4,000	\$4,000
30.20.020 Delta levee maintenance subventions	-	3.6	3.6	-	1,500	1,500
Totals	-	3.6	3.6	\$5,000	\$5,500	\$5,500
State Operations (Resources Account, Energy and Resources Fund)	-	-	-	-	165	166
Local Assistance:						
General Fund	-	-	-	5,000	4,000	4,000
Resources Account, Energy and Resources Fund	-	-	-	-	1,335	1,334

30.30 Safety of Dams

This program element benefits the people of California through protection of life and property. These benefits result from the prevention of failures similar to those which occurred at St. Francis Dam and Baldwin Hills reservoir and more recently the Teton Dam in Idaho.

The safety of dams program provides for independent analysis of plans and specifications for new dams, and for enlargement or alteration of operational dams prior to approving construction. It also provides inspection and evaluation of operational dams and reservoirs, determination of need for the installation of instrumentation, independent analysis of instrumental surveillance, and the investigation and analysis of dams constructed illegally, together with the activity necessary to terminate these violations by removal, alteration or repair.

Performance Measures

Activities involve the independent analysis and evaluation of about 50 applications for new construction, enlargement, alteration, and repair of dams, and supervision during the resulting construction. About 1,300 systematic examinations and evaluations of nearly 1,100 operational dams will be made and about 400 surveillance and instrumentation reports will be analyzed. Dams allegedly constructed in violation of the code will be investigated and the violations terminated. The structural reevaluation program for seismic stability of critical dams will be performed. Flood hydrology will be reevaluated for spillways suspected to be inadequate.

Input

Program Components:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
30.30.010 Supervision of safety of dams	73.5	58.4	59.4	\$3,611	\$3,474	\$3,478
General Fund	-	-	-	2,835	3,346	3,478
Federal Trust Fund	-	-	-	776	128	-

30.40 Safe Drinking Water Projects

This element implements the "California Safe Drinking Water Bond Law of 1976" and is a joint effort with the Department of Health Services. The Department of Health Services is responsible for the development of a priority list of substandard domestic water systems for which loans to water suppliers could be made. The Department of Water Resources has adopted regulations necessary to carry out the Act, to process applications, and to negotiate contracts for loans with domestic water suppliers.

Legislation enacted in 1978 provides for grants of up to \$400,000 each for public agencies to improve water systems up to Safe Drinking Water standards. As of September 1981, there were 141 active applicants and funds were committed to 107. Funds are being disbursed to 43 applicants; with disbursements for 21 completed. There is a total of 627 applicants on the May 1981 priority list.

Performance Measures

In 1981-82, loan and grant disbursements in the amount of \$36,000,000 are anticipated. This level of activity is expected to decline to \$25,000,000 for the 1982-83 fiscal year.

Input

Program Components:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
30.40.010 Safe drinking water projects	-	-	-	\$27,656	\$36,000	\$25,000
30.40.020 Administration	14.7	17	17	874	925	906
Totals	14.7	17	17	\$28,530	\$36,925	\$25,906
California Safe Drinking Water Fund	-	-	-	28,530	36,925	25,906

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

40 SERVICES

Program Objectives and Description

The objectives of this program are to provide technical support to the Department's activities and to make this expertise, as well as the specialized engineering experience of the department, available to other agencies.

The Department has developed a significant capability for providing specialized skills and experience in the field of water resources planning, development and management. Support activities involving laboratories, electronic data processing, mapping and surveying have also been developed over the years. Occasionally, this expertise is found helpful by certain other agencies in assisting them in their missions. The Department's own operations must be supported by certain technical functions that can best be furnished on a centralized as-needed basis.

This program also provides the capital improvements, other than those associated with the State Water Project, necessary to allow the Department to carry out its assigned functions.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	225.9	232	232	\$7,189	\$5,232	\$5,232
Workload Adjustments	-	-	-2.1	-	-	-2,418
Totals	225.9	232	229.9	\$7,189	\$5,243	\$2,814
General Fund support				800	499	317
General Fund capital outlay				2,772	161	-
State operations				(266)	-	-
Direct payments				(2,506)	(161)	-
Special Account for Capital Outlay				55	134	-
State Operations				(2)	-	-
Direct payments				(53)	(134)	-
Bagley Conservation Fund				38	-	-
State operations				(28)	-	-
Direct Payments				(10)	-	-
Energy and Resources Fund				123	17	-
State operations				(44)	-	-
Direct payments				(79)	(17)	-
State, Urban, and Coastal Park Fund				115	-	-
State operations				(30)	-	-
Direct payments				(85)	-	-
Federal Trust Fund				359	517	310
Reimbursements to General Fund (State Operations)				2,927	3,904	2,187
Program Elements						
40.10 Services to Other Agencies.....				\$990	\$913	\$627
Reimbursements				2,927	3,904	2,187
State operations				(2,927)	(3,904)	(2,187)
Direct payments				-	-	-
Subtotals.....	36.4	40.9	32.3	\$3,917	\$4,817	\$2,814
40.20 Technical Services				\$11,171	\$13,381	\$12,532
Less charges to programs.....				-9,910	-12,130	-10,647
Less charges to equipment reserve				-1,261	-1,251	-1,885
Subtotals.....	187.5	190.1	197.6	-	-	-
40.30 State Building Program:						
Capital outlay				\$3,103	\$312	-
State operations				(370)	-	-
Direct payments				(2,733)	(312)	-
Subtotal.....				\$3,103	\$312	-
40.40 California Fiscal Information System						
Activities	2	1	-	\$169	\$103	-
State operations				169	103	-

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—Continued

40.10 Services to Other Agencies

1. The U.S. Geological Survey compiles topographic maps under a cooperative agreement, wherein the State and Federal Government each contributes half the cost. Areas to be mapped, scales of mapping, and priorities are mutually decided upon with the Department coordinating the needs of State agencies. *In 1981-82 the cooperative agreement was terminated and the topographic mapping program reduced. In 1982-83 the topographic mapping component has been scaled down further and included under Land Resources and Use (10.30.030).*

2. The Department, as watermaster, measures streamflow and distributes it in accordance with decreed water rights; checks and records ground water extractions in accordance with stipulated agreements; and conducts hydrologic studies of watermaster service areas.

3. The Department conducts engineering investigations requested by other agencies; among these are studies of water supply drainage, flood hazards, sewage disposal, water quality, water rights, engineering feasibility, and project costs estimates.

4. The Department serves as the Electronic Data Processing Center for the Resources Agency and provides services to other departments and agencies as well as laboratory and graphic services on a reimbursable basis.

\$300,000 in Federal grants is anticipated for 1982-83. These funds are to support development and modification of comprehensive water management planning programs. State matching funds are not required.

Performance Measures

In 1979-80 water allocations were provided on about 50 streams in 22 service areas, of which four are ground water basins. This ongoing service involves a total of about 1,800 parties. These activities are reported in Bulletin Numbers 177, 178, and 179, which are published annually. *1981 legislation changed the cost sharing formula for watermaster service from 50-50 to 1/3 State and 2/3 local to more accurately reflect benefits derived from these services.*

Reports are prepared on investigations and services conducted for other agencies as requested.

The reduction of 8.9 personnel years and \$2,087,000 reflects the transfer of topographic mapping activities and an anticipated reduction in work for other agencies.

Input

Program Components:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
40.10.010 Topographic mapping	2.1	2.1	—	\$204	\$90	—
40.10.035 Watermaster Service and Administration	15.8	13.4	15.8	866	778	\$952
40.10.040 Services to other agencies (reimbursable)	18.5	25.4	16.5	2,847	3,949	1,862
Totals	36.4	40.9	32.3	\$3,917	\$4,817	\$2,814
General Fund				631	396	317
Federal Trust Fund				359	517	310
Reimbursements (State Operations)				2,927	3,904	2,187

40.20 Technical Services

Technical services are provided by specialty units to all divisions, branches, and offices, for the programs of the Department. These services are totally reimbursed by charges to the program, except for additional equipment related to data processing, mobile equipment and graphic services which is initially financed from reserve funds. *Funding is included in 1981-82 for purchase, installation and conversion to a new computer. The increase of 7.5 positions and reduction of \$1,798,000 reflects general workload increases and the reduction of one-time equipment expenditures.*

Performance Measures

The accomplishment of their program purposes by user programs within and outside the Department, in the most efficient and economical manner available.

Input

Program Components:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
40.20.010 Chemical laboratories	17	16.6	17.1	\$768	\$797	\$854
40.20.020 Drafting	4	4	4	165	194	192
40.20.030 EDP and programming	73	76	80	3,031	5,274	3,476
40.20.040 Mobile equipment pool operations	45.3	45.3	47.3	3,770	3,860	4,094
40.20.050 Graphic services	44.2	44.2	45.2	2,065	1,900	1,928
40.20.060 Word processing services	4	4	4	111	105	103
40.20.070 Equipment purchases	—	—	—	1,261	1,251	1,885
Totals	187.5	190.1	197.6	\$11,171	\$13,381	\$12,532
Less charges to programs				—9,910	—12,130	—10,647
Less charges to equipment reserve				—1,261	—1,251	—1,885
Net Totals				—	—	—

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—Continued

40.30 State Building Program

Capital outlay projects are formulated as required to support the Department's general activities. Such projects may include new construction or substantial alterations, purchase of equipment related to the projects, and associated land costs. *Program activities have been curtailed to reflect revised funding estimates and completion of one-time projects.*

Input

Program Components:	1980-81*	1981-82*	1982-83*
40.30.010 Flood warning telemetry system	\$69	\$80	-
40.30.020 Snow data telemetry system	55	55	-
40.30.030 Feather River enhancement	161	17	-
40.30.040 Sutter bypass rehabilitation	2,703	160	-
40.30.060 California aqueduct bikeway	115	-	-
Totals	\$3,103	\$312	-
General Fund (capital outlay)	2,772	161	-
State operations	(266)	-	-
Direct payments	(2,506)	(161)	-
Bagley Conservation Fund	38	-	-
State operations	(28)	-	-
Direct payments	(10)	-	-
Special Account for Capital Outlay	55	134	-
State operations	(2)	-	-
Direct payments	(53)	(134)	-
Energy and Resources Fund	123	17	-
State operations	(44)	-	-
Direct payments	(79)	(17)	-
State, Urban, and Coastal Park Fund	115	-	-
State operations	(30)	-	-
Direct payments	(85)	-	-

40.40 California Fiscal Information System Activities

Funding and Personnel Years for the 1982-83 fiscal year have been transferred to General Management to reflect total departmental funding participation.

Input

Program Components:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
40.40.010 Financial and performance	2	1	-	\$169	\$103	-
Totals, (General Fund)				\$169	\$103	-

50 MANAGEMENT AND ADMINISTRATION

Program Objectives and Description

The objective of this program is to provide sufficient managerial and administrative services to insure that the overall missions and goals of the Department are accomplished.

Without the proper level of executive leadership and its staff support, the Department of Water Resources would not be able to function in an efficient and effective manner. The benefits to be derived from all of the various other programs carried out by the Department as described elsewhere in the budget would not be realized. Therefore, a program of management and administration has been developed as, and continues to be, an integral feature of the total program activity.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs	446.7	453.2	453.2	\$21,778	\$20,455	\$20,455
Workload adjustment	-	-	21.8	-	-	952
Distributed Management and Administration ..	-	-	-	-19,061	-20,455	-21,407
Totals	446.7	453.2	475	\$2,717	-	-
General Fund				628	-	-
State water project funds				2,042	-	-
Energy and Resources Fund				11	-	-
Renewable Resources Fund				15	-	-
State Urban and Coastal Park Fund				1	-	-
California Safe Drinking Water Fund				19	-	-
Bagley Conservation Fund				1	-	-

3860 DEPARTMENT OF WATER RESOURCES—Continued

Program Elements:				1980-81*	1981-82*	1982-83*
50.10	General Management.....			\$7,378	\$7,997	\$8,454
	Distributed to Programs			-7,378	-7,997	-8,454
	Subtotals	221.1	226.1	238.6	-	-
50.20	WR Staff Specialist			\$716	\$872	\$963
	Distributed to Programs			-716	-872	-963
	Subtotals	17	19	20	-	-
50.30	Line Management.....			\$10,967	\$11,586	\$11,990
	Distributed to Programs			-10,967	-11,586	-11,990
	Subtotals	208.6	208.1	216.4	-	-
50.35	Undistributed Administration.....			\$2,717	-	-

50.10 General Management

Most of the functions included in the Department's executive and administrative headquarters organization comprise this program element. Included are the Director and his immediate staff, the legal staff, public information, program analysis, internal audits, budgeting and accounting, business and office services, personnel, training, management analysis, and safety. The costs of general management are distributed to all of the Department's directly funded programs through an indirect cost structure on the basis of direct labor costs.

Performance Measures

The accomplishment of the programs of the Department are indicative of the effectiveness of the managerial supervision and administrative services that were provided.

Input

Program Components:				80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
50.10.010	Executive.....			28.2	28.2	30.2	\$1,049	\$1,117	\$1,191
50.10.020	Equal employment opportunity office			4	4.5	5	118	140	168
50.10.030	Legal			25.4	25.6	25.6	1,147	1,247	1,211
50.10.040	Fiscal			51.4	49.1	53.7	1,559	1,823	2,002
50.10.045	CFIS			-	-	1	-	-	112
50.10.050	Internal audit			6	6	7	196	227	247
50.10.060	Personnel.....			28.7	28.2	31.2	906	913	1,016
50.10.070	Training			6	6	6.7	209	233	240
50.10.080	Management analysis			6.8	6.2	6.4	173	200	211
50.10.090	Public information			5	5	5	229	255	256
50.10.100	Business and office services			51.5	59.2	59.2	1,503	1,501	1,470
50.10.120	Program analysis			8.1	8.1	7.6	289	341	330
	Totals			221.1	226.1	238.6	\$7,378	\$7,997	\$8,454
	Less charges to programs			-	-	-	-7,378	-7,997	-8,454
	Net Totals.....			221.1	226.1	238.6	-	-	-

50.20 Water Resources Staff Specialists

This indirect cost program element represents staff specialists such as geologists, economists, hydrologists, and program coordinators. These costs are distributed to all programs in which the organization's personnel participate, on the basis of direct labor costs. These costs were previously included in program dollars, but are now being reported separately for internal program control purposes.

Operations and Maintenance (O&M) Statewide Staff were transferred to the line management for O&M beginning in 1979-80 and Design and Construction Statewide Staff were transferred to Design and Construction Line Management beginning in 1979-80.

Performance Measures

Each major organization's staff specialists, program coordinators, and related clerical support are provided through this program element.

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—*Continued***Input**

Program Components:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
50.20.010 Planning	17	19	20	\$716	\$872	\$963
Totals	17	19	20	\$716	\$872	\$963
Distributed to programs	-	-	-	-716	-872	-963
Net Totals.....	17	19	20	-	-	-

50.30 Line Management

This indirect cost program element represents the supervisory, administrative and housekeeping costs of a major organization. Line Management amounts in 1979-80 and 1980-81 for Operations and Maintenance and Design and Construction reflect the transfer of costs from Water Resources Staff Specialists. These costs are distributed to all programs which the organization's personnel participate in on the basis of direct labor costs.

Performance Measures

Each major organization's supervisory and related clerical support are provided through this program element.

Input

Program Components:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
50.30.010 Office of water conservation.....	2.9	3.3	3.3	\$127	\$126	\$149
50.30.020 Computer systems	5	5	5	297	279	300
50.30.030 Graphic services	2	2	2	144	130	128
50.30.040 Mobile equipment	7.7	7.7	7.7	368	413	404
50.30.050 Energy division	3	3	3	209	189	198
50.30.060 Division of Planning	17.6	17.3	18	852	862	867
50.30.070 Flood management	6.4	6.4	8.6	552	525	552
50.30.080 Division of land and right of way	7.5	7.5	7.5	415	423	435
50.30.090 Division of safety of dams	2	2	2	259	276	273
50.30.095 State water project analysis office	2	2	-	115	125	-
50.30.100 Division of operations and maintenance	33.9	33.1	38.6	1,826	1,660	1,942
50.30.110 Division of design and construction	19.5	19.5	20.5	761	933	922
50.30.120 Design branch	17.1	17.1	19.3	1,121	1,150	1,300
50.30.130 Construction branch	16.1	16.1	15.1	962	1,139	1,254
50.30.140 Northern district	12.4	12.4	12.7	543	677	708
50.30.150 Central district	21.5	21.5	21.5	1,114	1,226	1,125
50.30.160 San Joaquin district	14	14.2	14.2	539	642	649
50.30.170 Southern district	18	18	17.4	763	811	784
Totals	208.6	208.1	216.4	\$10,967	\$11,586	\$11,990
Distributed to program	-	-	-	-10,967	-11,586	-11,990
Net Totals.....	208.6	208.1	216.4	-	-	-

50.35 Undistributed Administration

This program element represents the unreimbursed costs of the SB 91 backpay. This element will appear only in the 1982-83 Governor's Budget as a limited term program.

Input

Program Components:	1980-81*	1981-82*	1982-83*
50.35.010 SB 91 Backpay	\$2,717	-	-
Totals	\$2,717	-	-
General Fund	628	-	-
State water project funds.....	2,042	-	-
Energy and Resources Fund	11	-	-
Renewable Resources Fund	15	-	-
State Urban and Coastal Park Fund	1	-	-
California Safe Drinking Water Fund	19	-	-
Bagley Conservation Fund	1	-	-

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—Continued

RECONCILIATION OF PROGRAM REQUIREMENTS
BY FUND

STATE OPERATIONS

001 General Fund

	1980-81*	1981-82*	1982-83*
Continuing formulation of the California Water Plan.....	\$11,111	\$11,473	\$11,147
Water management planning	(6,246)	(5,442)	(4,815)
New sources of water	(676)	(574)	(583)
Water conservation	-	(1,068)	(1,180)
Data collection and evaluation	(4,189)	(4,389)	(4,569)
Implementation of the state water resources development system.....	2,506	291	324
Planning and investigations.....	(271)	(230)	(268)
Operations and maintenance.....	(2,235)	(61)	(56)
Public safety and prevention of damage	9,342	9,753	10,135
Flood management.....	(6,507)	(6,407)	(6,657)
Supervision of safety of dams	(2,835)	(3,346)	(3,478)
Services	800	499	317
Services to other agencies	(800)	396	(317)
California fiscal information system.....	-	(103)	-
Management and administration	628	-	-
Undistributed administration	(628)	-	-
TOTALS, STATE OPERATIONS (General Fund)	\$24,387	\$22,016	\$21,923

890 Federal Trust Fund

	1980-81*	1981-82*	1982-83*
Continuing formulation of the California Water Plan.....	\$442	\$311	\$223
Water management planning	(338)	(115)	-
New sources of water	-	-	(71)
Data collection and evaluation	(104)	(196)	(152)
Implementation of the State water resources development system	337	55	90
Planning and investigations.....	(337)	55	-
Design and construction	-	-	(90)
Public safety and prevention of damage	986	487	185
Flood management.....	(210)	(359)	(185)
Supervision of safety of dams	(776)	(128)	-
Services	359	517	310
Services to other agencies	(359)	(517)	(310)
TOTALS, STATE OPERATIONS (Federal Trust Fund)	\$2,124	\$1,370	\$808

707 California Safe Drinking Water Fund

	1980-81*	1981-82*	1982-83*
Public safety and prevention of damage	\$874	\$925	\$906
Safe drinking water projects	(874)	(925)	(906)
Management and administration	19	-	-
Undistributed administration	(19)	-	-
TOTALS, STATE OPERATIONS (California Safe Drinking Water Fund)	\$893	\$925	\$906

940 Renewable Resources Investment Fund

	1980-81*	1981-82*	1982-83*
Continuing formulation of the California water plan	\$1,891	\$508	\$2,053
Water management planning	(1,891)	-	-
Water conservation	-	(508)	(2,053)
Management and administration	15	-	-
Undistributed administration	(15)	-	-
TOTALS, STATE OPERATIONS (Renewable Resources Investment Fund).....	\$1,906	\$508	\$2,053

* Dollars in thousands

	1980-81*	1981-82
Urban and Coastal Park Bond Fund		
water resources development system	-	-
IONS (State Urban and Coastal Park Bond Fund)	-	-
Environmental License Plate Fund		
California water plan	-	-
IONS (California Environmental License Plate Fund)	-	-
Account, Energy and Resources Fund		
California water plan	-	-
water resources development system	-	-
IONS (Energy and Resources Fund)	-	-
Account, Energy and Resources Fund		
California water plan	\$2,406	
ing	(1,760)	
and use	(646)	
water resources development system.....	33	
of damage	(33)	
ion	-	
on	11	
IONS (Energy and Resources Fund)	\$2,450	
IONS	\$31,760	\$2
ENDITURES	\$31,760	\$2
of damage	\$32,656	\$4
control	5,000	
subventions.....	(5,000)	
s	27,656	3
NCE	(27,656)	(3)
water Fund	\$32,656	\$4
d.....	5,000	
the California water plan	\$477	
ing	(355)	
water resources development system.....	(122)	
ons.....	74,802	9
construction.....	(14,294)	(1)
nce	(19,717)	(2)
for local projects	(37,452)	(4)
Administration.....	(266)	
life mitigation	(3,022)	
on	(51)	
on	370	
on	(370)	
on	2,044	
on	(2,044)	
IONS, CAPITAL OUTLAY	\$77,693	\$9
Outlay.....	266	
d.....	2	
ark Fund	29	
.....	44	
.....	31	
.....	5,072	
.....	72,249	9

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—Continued

	1980-81*	1981-82*	1982-83*
Direct Payments:			
Continuing formulation of the California water plan	—	\$3,880	\$3,000
New sources of water	—	(3,880)	(3,000)
Implementation of the State water resources development system	\$236,282	324,011	356,998
Planning and investigations.....	(320)	(1,777)	(3,530)
Design, right-of-way and construction.....	(88,629)	(170,791)	(182,029)
Operations and maintenance.....	(26,898)	(29,660)	(32,457)
State financial assistance to local projects.....	(441)	(5,000)	(5,000)
Financial and contract administration.....	(114,769)	(114,783)	(133,482)
Southern California wildlife mitigation	(5,225)	(2,000)	(500)
Public safety and prevention of damage	508	207	4,561
Flood control	(508)	(207)	(4,561)
Services	2,733	312	—
State building program	(2,733)	(312)	—
TOTALS, DIRECT PAYMENTS, CAPITAL OUTLAY	\$239,523	\$328,410	\$364,559
General Fund	2,506	161	—
Special Account for Capital Outlay.....	561	341	1,243
Energy and Resources Fund.....	79	17	3,318
Bagley Conservation Fund	10	—	—
State Urban and Coastal Park Fund	85	—	3,765
California Water Fund	22,441	27,483	13,655
State water project funds.....	213,841	300,408	342,578
TOTALS, CAPITAL OUTLAY	\$317,216	\$427,168	\$474,002
General Fund	2,772	161	—
Special Account for Capital Outlay.....	563	341	1,243
Energy and Resources Fund	123	17	—
Resources Account, Energy and Resources Fund	—	—	3,318
State Urban and Coastal Park Fund	116	—	3,765
Bagley Conservation Fund	39	—	—
California Water Fund	27,513	27,833	15,365
State water project funds.....	286,090	398,816	450,311
Reimbursements			
Continuing formulation of the California water plan	\$711	\$1,726	\$2,078
Water management planning	(391)	(332)	(361)
New sources of water	—	(11)	—
Water Conservation	(320)	(396)	(314)
Data collection and evaluation.....	—	(987)	(1,403)
Implementation of the State water resources development system	271	182	11
Planning and investigations.....	(152)	(182)	(11)
Design and construction	(56)	—	—
Operations and maintenance.....	(63)	—	—
Public safety and prevention of damage	940	1,001	953
Flood control management	(940)	(1,001)	(953)
Services	2,927	3,904	2,187
Services to other agencies	(2,927)	(3,904)	(2,187)
TOTALS, REIMBURSEMENTS	\$4,849	\$6,813	\$5,229
ADJUSTED TOTALS, AUTHORIZED PROGRAMS	\$386,481	\$500,769	\$539,681
General Fund	32,159	26,177	25,923
Special Account for Capital Outlay.....	563	341	243
Bagley Conservation Fund	39	—	—
State Urban and Coastal Park Fund	116	—	4,300
California Water Fund	27,513	27,833	15,365
State water project funds.....	286,090	398,816	450,311
California Safe Drinking Water Fund	28,549	36,925	25,906
Renewable Resources Investment Fund	1,906	508	2,053
Energy Resources Fund.....	2,573	17	—
Energy Account, Energy and Resources Fund.....	—	469	2,000
Resources Account, Energy and Resources Fund	—	1,500	6,066
Federal Trust Fund	2,124	1,370	808
California Environmental License Plate Fund	—	—	477
Reimbursements	4,849	6,813	5,229

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
PERSONAL SERVICES						
Authorized positions	2,641.1	3,033.1	3,033.1	\$63,671	\$74,726	\$75,442
Merit salary adjustment	-	-	-	(615)	(660)	(716)
Workload and administrative adjustments	-	-	-124.2	-	-	-1,927
Proposed new positions	-	47	230.1	-	986	5,187
Totals, Adjustments	-	47	105.9	-	\$986	\$3,260
101001 Totals, Salaries and Wages	2,641.1	3,080.1	3,139	\$63,671	\$75,712	\$78,702
105141 Estimated salary savings	-	-183.5	-134.2	-	-1,796	-1,406
Net Totals, Salaries and Wages ..	2,641.1	2,896.6	3,004.8	\$63,671	\$73,916	\$77,296
103101 Staff benefits	-	-	-	17,305	21,474	22,502
100000 Totals, Personal Services	2,641.1	2,896.6	3,004.8	\$80,976	\$95,390	\$99,798

OPERATING EXPENSES AND EQUIPMENT

General expenses				7,329	1,194	7,796
Printing				230	100	384
Communications				1,587	1,871	3,022
Postage				241	277	311
Travel—in-state				1,690	2,435	2,647
Travel—out-of-state				301	397	545
Training				196	428	507
Facilities operation				3,501	3,527	3,768
Utilities				299	325	375
Cons & Prof Svcs: Interdept'l				4,132	4,283	4,284
Cons & Prof Svcs: External				9,641	9,839	9,134
Central Administrative Services				1,992	2,876	2,664
Equipment				1,608	4,566	3,693
Other Items of Expense:						
Vehicle Operations				-	1,441	1,580
Other				1,909	3,421	3,297
3000000 Totals, Operating Expenses and Equipment				\$34,656	\$36,980	\$44,007
TOTALS, EXPENDITURES				\$115,632	\$132,370	\$143,805
Reserve change (equipment)				-1,330	-1,346	983
GRAND TOTALS, EXPENDITURES				\$114,302	\$131,024	\$144,788
Reimbursements				-4,849	-6,813	-5,229
State operations amounts reported as capital outlay				-77,693	-98,758	-109,443
NET TOTALS, EXPENDITURES				\$31,760	\$25,453	\$30,116

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

	1980-81*	1981-82*	1982-83*
APPROPRIATIONS			
001 Budget Act appropriation	\$22,252	\$21,556	\$21,923
Allocation for employee compensation	2,187	1,005	-
Allocation for price increase	-	5	-
Less allocation to State Board of Control pursuant to Chapter 1297, Statutes of 1980	-3	-	-
Prior Year Balances Available:			
Chapter 1302, Statutes of 1976	14	14	-
Totals Available	\$24,450	\$22,580	\$21,923
Reduction per Section 27.10, Budget Act of 1981	-	-115	-
Reduction per Executive Order 3-87-81	-	-449	-
Balance available in subsequent years	-14	-	-
Unexpended balance, estimated savings	-49	-	-
TOTALS, EXPENDITURES	\$24,387	\$22,016	\$21,923

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—Continued

019 State Energy Resources Conservation and Development Special Account			
	1980-81*	1981-82*	1982-83*
APPROPRIATIONS			
Budget Act appropriation	\$250	—	—
Unexpended balance, estimated savings	—250	—	—
TOTALS, EXPENDITURES.....	—	—	—
140 California Environmental License Plate Fund			
001 Budget Act appropriation (expenditures)	—	—	\$477
188 Energy and Resources Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,928	—	—
Budget Act appropriation	260	—	—
Allocation for employee compensation	47	—	—
Totals, Available.....	\$3,235	—	—
Unexpended balance estimated savings	—785	—	—
TOTALS, EXPENDITURES.....	\$2,450	—	—
189 Energy Account, Energy and Resources Fund			
APPROPRIATIONS			
001 Budget Act appropriation	—	\$800	\$2,000
Allocation for employee compensation	—	19	—
Totals, Available.....	—	\$819	\$2,000
Unexpended balance, estimated savings	—	—350	—
TOTALS, EXPENDITURES.....	—	\$469	\$2,000
190 Resources Account, Energy and Resources Fund			
APPROPRIATIONS			
001 Budget Act appropriation	—	—	\$1,414
Transfer from Local Assistance	—	\$165	—
TOTALS, EXPENDITURES.....	—	\$165	\$1,414
707 California Safe Drinking Water Fund ^e			
APPROPRIATIONS			
Section 13861(a), Water Code (expenditures)	\$893	\$925	\$906
742 State Urban and Coastal Park Bond Fund ^e			
001 Budget Act appropriation (expenditures)	—	—	\$535
940 Renewable Resources Investment Fund ^e			
APPROPRIATIONS			
001 Budget Act appropriation	—	—	\$2,000
Prior Year Balance Available:			
Chapter 1104, Statutes of 1979.....	\$2,467	\$561	53
Balance available in subsequent years	—561	—53	—
TOTALS, EXPENDITURES.....	\$1,906	\$508	\$2,053
890 Federal Trust Fund ^f			
APPROPRIATIONS			
001 Budget Act appropriation	—	\$1,299	\$808
Allocation for employee compensation	—	71	—
Federal expenditures	\$2,124	—	—
TOTALS, EXPENDITURES.....	\$2,124	\$1,370	\$808
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$31,760	\$25,453	\$30,116

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—Continued

REVENUE		1980-81*	1981-82*	1982-83*
121200	Other regulatory taxes (dam filing fees).....	\$232	\$248	\$265
125700	Other regulatory licenses and permits (annual dam fees)	102	109	117
151700	Mineral and gas royalties	1,063	1,137	1,217
152200	Rentals of state property	114	122	131
160400	Sale of fixed assets	30	32	34
161400	Miscellaneous revenue	277	302	323
100000	Totals, Revenue (General Fund).....	\$1,818	\$1,950	\$2,087

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE		1980-81*	1981-82*	1982-83*
661701	Grants and subventions	\$8,759	\$20,335	\$11,334
664731	Loans	23,897	21,000	19,000
TOTALS, EXPENDITURES.....		\$32,656	\$41,335	\$30,334

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS		1980-81*	1981-82*	1982-83*
101	Budget Act appropriation (expenditures)	\$5,000	\$4,000	\$4,000

190 Resources Account, Energy and Resources Fund

APPROPRIATIONS				
101	Budget Act appropriation	—	\$1,500	\$1,334
	Allocation for employee compensation	—	29	—
	Less transfer to State operations	—	—194	—
TOTALS, EXPENDITURES.....		—	\$1,335	\$1,334

707 California Safe Drinking Water Fund ^c

APPROPRIATIONS				
Section 13861(a), Water Code (expenditures)		\$27,656	\$36,000	\$25,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)		\$32,656	\$41,335	\$30,334
TOTALS, EXPENDITURES, ALL FUNDS (Support and Local Assistance)		\$64,416	\$66,788	\$60,450

FUND CONDITION

144 California Water Fund

		1980-81*	1981-82*	1982-83*
Beginning Reserves		\$4,760	\$3,829	—
Prior year adjustments		310	—	—
Reserves, Adjusted		\$5,070	\$3,829	—
Revenues:				
151200	Interest from Surplus Money Investment Fund	1,007	\$1,000	\$589
131200	Interest on loans to local agencies	369	325	177
152300	Revenues collected by State Lands Commission	25,000	25,000	14,710
151200	Income from condemnation deposits	4	—	—
161400	Miscellaneous	2	—	—
Totals, Revenues.....		\$26,382	\$26,325	\$15,476
Less transfer to the General Fund, Section 12.80, Budget Act of 1981		—	—2,210	—
Totals, Resources		\$31,452	\$27,944	\$15,476
Expenditures:				
Department of Water Resources (Capital Outlay)		27,513	27,833	15,365
University of California (Support)		99	100	100
Department of Conservation (Support)		11	11	11
Totals, Expenditures		\$27,623	\$27,944	\$15,476
Reserves.....		\$3,829	—	—
Reserve for economic uncertainties		3,829	—	—

691 Water Resources Revolving Fund

Beginning Reserves		—	\$6,070	\$6,070
Receipts:				
Budget Act transfers from other funds:				
300100	General Fund	—	\$22,016	\$21,923
389000	Federal Trust Fund	—	1,370	808
374200	State Urban and Coastal Park Fund	—	—	535
314000	California Environmental License Plate Fund	—	—	477
318900	Resources Account—Energy and Resources Fund	—	165	1,414
319000	Energy Account, Energy and Resources Fund.....	—	469	2,000
Totals, Budget Act Transfers		—	\$24,020	\$27,157

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—Continued

	1980-81*	1981-82*	1982-83*
Statutory Transfers:			
California Water Resources Development Bond Fund	—	\$49,413	\$51,655
Central Valley Water Project Construction Fund	—	46,706	53,601
Central Valley Water Project Revenue Fund	—	2,289	2,477
California Water Fund	—	350	1,710
California Safe Drinking Water Fund	—	925	906
Renewable Resources Investment Fund	—	508	2,053
Totals, Statutory Transfers	—	\$100,191	\$112,402
300000 Total, Transfers from Other Funds	—	\$124,211	\$139,559
Totals, Resources	—	\$130,281	\$145,629
Disbursements:			
Support Expenditures	—	\$102,195	\$117,636
Transfers to General Fund	—	22,016	21,923
Totals, Disbursements	—	\$124,211	\$139,559
Reserves:			
Reserves for economic uncertainties	—	\$6,070	\$6,070
502 California Water Resources Development Bond Fund			
Fund Balance, July 1	\$79,495	\$113,251	\$152,551
Less: Prior Year Adjustments	3,559	—	—
Adjusted Fund Balance	\$75,936	\$113,251	\$152,551
Construction Account: Balance July 1	13,054	12,426	7,075
Receipts—Other:			
Proceeds from Sale of Bonds and Notes (Bonds)	—	—	—
Total Resources Available for Capital Expenditures	\$13,054	\$12,426	\$7,075
Disbursements:			
Capital Outlay Expenditures—current year	630	5,000	5,000
Prior year adjustments	(2)	—	—
Transfers to Water Resources Revolving Fund	—	351	244
Total Disbursements	\$628	\$5,351	\$5,244
Balance, June 30	\$12,426	\$7,075	\$1,831
Operations Account: Balance July 1	\$48,961	\$86,940	\$126,591

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—Continued

		1980-81*	1981-82*	1982-83*
Receipts:				
Operating Income:				
213500	Property and Natural Resources (Capital Cost)	\$105,739	\$111,060	\$110,607
213400	Property and Natural Resources (Operations)	61,549	71,881	83,488
213500	Property and Natural Resources (Income Credited to Construction)	46	45	45
215100	Income from investments	5,046	3,941	1,998
	Other income	1,439	1,500	1,500
200000	Total Operating Income	\$173,819	\$188,427	\$197,638
Other Receipts:				
530000	Loan Repayments (Davis-Grunsky)	\$420	\$443	\$616
500000	Total Other Receipts	\$420	\$443	\$616
	Total Receipts	\$174,239	\$188,870	\$198,254
	Total Resources Available for Operations and Interest on Bonds	\$223,200	\$275,810	\$324,845
Disbursements:				
	Operations, Maintenance and Power Expenditures—current year	\$21,422	\$33,520	\$32,253
	Prior Year Adjustments	1,053	—	—
	Total Operation, Maintenance and Power Expenditures	\$22,475	\$33,520	\$32,253
	General Obligation Bond Interest	67,368	66,637	65,656
	Transfers to Water Resources Revolving Fund (Support)	46,417	49,062	51,411
	Totals, Expenditures	\$136,260	\$149,219	\$149,320
	Balance, June 30	\$86,940	\$126,591	\$175,525
Other Assets, Liabilities and Grants Affecting Fund Balance:				
	Balance, July 1	13,930	13,885	18,885
Additions:				
	Increase in Fixed Assets	27,304	27,833	15,365
	Increase in Loans Receivable	—	5,000	5,000
	Total Additions	\$27,304	\$32,833	\$20,365
Deductions:				
	Increase Due to California Water Fund—Long Term	27,349	27,833	15,365
	Total Deductions	\$27,349	\$27,833	\$15,365
	Balance, June 30	\$13,885	\$18,885	\$23,885
	Fund Balance: June 30	\$113,251	\$152,551	\$201,241
506 Central Valley Water Project Construction Fund				
	Fund Balance: July 1	\$271,632	\$276,960	\$524,513
	Add: Prior Year Adjustments	17,934	—	—
	Adjusted Fund Balance	\$253,698	\$276,960	\$524,513
	Available Resources: Balance July 1	111,130	38,548	92,659
Receipts:				
Operating Income:				
152300	Revenues collected by State Lands Commission	5,000	5,000	—
299500	Services (Delivery Structures)	813	75	25
215100	Income from Investments	17,029	18,822	12,443
213400	Other (federal flood control contributions)	64	—	—
200000	Total Operating Income	\$22,906	\$23,897	\$12,468
Transfers from Other Funds:				
350700	Transfer from Central Valley Water Project Revenue Fund (revenue bonds redeemed)	3,395	6,630	6,745
300000	Total Transfers from other Funds	\$3,395	\$6,630	\$6,745

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—Continued

	1980-81*	1981-82*	1982-83*
Other Receipts:			
520506 Proceeds from Sale of Bonds and Notes (Bonds)	—	\$247,000	\$175,000
500000 Total Other Receipts	—	\$247,000	\$175,000
Total Receipts	\$26,301	\$277,527	\$194,213
Total Resources Available	\$137,431	\$316,075	\$286,872
Disbursements:			
Capital Outlay Expenditures—current year	41,158	146,735	171,639
Prior year adjustments	32,444	—	—
Total	\$73,602	\$146,735	\$171,639
Interest on Bonded Debt	3,039	29,975	49,931
Transfer to Water Resources Revolving Fund (support)	22,243	46,706	53,601
Total Disbursements	\$98,884	\$223,416	\$275,171
Balance, June 30	\$38,547	\$92,659	\$11,701
Other Assets, Liabilities and Grants Affecting Fund Balance:			
Balance July 1	\$142,568	\$238,413	\$431,854
Additions:			
Increase in Fixed Assets	95,845	193,441	225,240
Deductions	—	—	—
Balance June 30	\$238,413	\$431,854	\$657,094
Fund Balance, June 30	\$276,960	\$524,513	\$668,795
507 Central Valley Water Project Revenue Fund ^{e1}			
Fund Balance: July 1	\$60,166	\$74,744	\$84,396
Less: Prior Year Adjustments	10,400	—	—
Adjusted Fund Balance	\$70,566	\$74,744	\$84,396
Receipts:			
Operating Income:			
Property and Natural Resources			
213600 Power Sales	\$16,150	\$16,140	\$16,140
213600 Water Contracting Agencies	8,238	7,953	8,031
213600 Excess Energy Banked	508	385	384
Interest from Investments—Income			
215100 Interest	5,876	5,332	4,980
215600 Gains on Revenue Bonds Retired	871	662	769
200000 Total Operating Income	\$31,643	\$30,482	\$30,304
Total Resources Available	\$102,208	\$105,226	\$114,700
Disbursements:			
Operation and Maintenance Expenditures	\$414	\$370	204
Revenue Bond Interest Expense	18,441	11,176	7,980
Revenue Bonds Redeemed	4,405	6,995	9,915
Transfers to Water Resources Revolving Fund (Support)	4,204	2,289	2,477
Total Disbursements	\$27,464	\$20,830	\$20,576
Fund Balance, June 30	\$74,744	\$84,396	\$94,124
707 California Safe Drinking Water Fund ^c			
Beginning Reserves (Bonds authorized)	\$147,426	\$127,901	\$90,976
Add: Prior year adjustments	8,996	—	—
Adjusted Fund Balance	\$156,422	\$127,901	\$90,976
Total Resources Available	\$156,422	\$127,901	\$90,976
Disbursements:			
Bond Issuance Expense	\$10	\$15	\$10
Loans	25,030	21,000	19,000
Grants	2,607	15,000	6,000
Administrative Expenses	874	910	1,045
Transfers to Water Resources Revolving Fund (Support)	—	—	—
Total Disbursements	\$28,521	\$36,925	\$26,055
Reserve:			
Reserve for economic uncertainties	\$127,901	\$90,976	\$64,921

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—Continued

CHANGES IN AUTHORIZED POSITIONS						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	2,641.1	3,033.1	3,033.1	\$63,671	\$74,726	\$75,442
Workload and Administrative Adjustments						
Reductions in Authorized Positions:						
Executive Division:				Salary Range		
Temporary help	-	-	-1.4	-	-	-55
Division of Fiscal Services:						
Asst adm anal	-	-	-1	1,724-2,073	-	-24
Temporary help	-	-	-8.4	-	-	-132
Division of Management Services:						
Temporary help	-	-	-1.3	-	-	-
Energy Division:						
Temporary help	-	-	-6.1	-	-	-79
Division of Planning:						
Ofc asst II	-	-	-1	989-1,235	-	-13
Sr planner	-	-	-1	2,501-3,019	-	-36
Temporary help	-	-	-1.3	-	-	-
Division of Flood Management:						
Temporary help	-	-	-2.5	-	-	-
Division of Land & Right of Way:						
Temporary help	-	-	-12.2	-	-	-398
Division of Safety of Dams:						
Temporary help	-	-	-1.8	-	-	-
Division of Operations and Maintenance:						
WR engrng assoc	-	-	-1	2,124-2,563	-	-25
Maint worker I	-	-	-1	1,322-1,437	-	-16
Temporary help	-	-	-29.8	-	-	-14
Division of Design and Construction:						
Engrng geologist	-	-	-7	1,651-2,226	-	-140
Constrn mgt supvr	-	-	-1	2,444-2,951	-	-35
Mech estimator II	-	-	-1	2,124-2,563	-	-31
Acctg techn	-	-	-1	1,145-1,344	-	-18
Northern District						
Temporary help	-	-	-4.3	-	-	-101
Central District:						
Techn II	-	-	-4	1,762-2,124	-	-90
Asst engr	-	-	-2	1,848-2,226	-	-49
Assoc engr	-	-	-2	2,226-2,684	-	-64
Jr civil engr	-	-	-1	1,651-1,897	-	-21
Assoc water quality biologist	-	-	-1	1,935-2,332	-	-23
Envirntl spec II	-	-	-1	1,935-2,332	-	-23
Temporary help	-	-	-6.3	-	-	-31
San Joaquin District						
Secty	-	-	-1	1,166-1,372	-	-16
Sr steno	-	-	-1	1,166-1,372	-	-14
Land and water use analyst	-	-	-1	1,506-2,124	-	-24
WR tech II	-	-	-1	1,762-2,124	-	-25
Assoc engr	-	-	-1	2,226-2,684	-	-32
Temporary help	-	-	-2.2	-	-	-56
Southern District:						
Sr engr	-	-	-1	2,563-3,398	-	-37
Assoc engr	-	-	-2	2,226-2,684	-	-64
Ofc asst I	-	-	-1	891-1,062	-	-12
Sr acct clk	-	-	-1	1,145-1,344	-	-16
Asst engrng spec	-	-	-1	1,848-2,226	-	-27
Asst engr	-	-	-2	1,848-2,226	-	-53
Research anal II	-	-	-1	2,073-2,501	-	-28
Sr engr	-	-	-1	2,563-3,398	-	-31
Temporary help	-	-	-5.6	-	-	-74

* Dollars in thousands, excluding salary range.

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

Transfers In Authorized Positions:						
Division of Management Services:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Assoc pers analyst	-	-	1	2,073-2,501	-	24
Division of Planning:						
Ofc asst II	-	-	-1	989-1,235	-	-14
WR engrng assoc	-	-	-1	2,124-2,563	-	-30
Sr fish biologist	-	-	-1	2,332-2,814	-	-27
Division of Land and Right of Way:						
Ofc asst II	-	-	1	989-1,235	-	14
WR engrng assoc	-	-	1	2,124-2,563	-	30
Division of Operations and Maintenance:						
Sr fish biologist	-	-	1	2,332-2,814	-	27
Division of Design and Construction:						
Assoc pers analyst	-	-	-1	2,073-2,501	-	-24
Total, Workload and Adm Adjust- ments	-	-	-124.2	-	-	-\$1,927
Proposed New Positions:						
Executive Division:						
Legal support supvr	-	1	1	1,426-1,707	20	20
Staff serv mgt auditor	-	1	1	1,317-1,724	17	17
Exec secty II	-	-	1	1,426-1,707	-	17
Staff serv. analyst	-	-	1	1,242-2,073	-	16
Division of Fiscal Services:						
Key data opr	-	-	1	921-1,235	-	14
Computer opr	-	-	1	1,130-1,437	-	16
Programmer I	-	-	3	1,327-1,724	-	48
Division of Management Services:						
Ofc asst II	-	-	2	989-1,235	-	26
Staff serv. analyst	-	-	1	1,242-2,073	-	19
Heavy equipt mech appren	-	-	2	1,266-1,724	-	66
Motion picture asst	-	-	1	1,724-2,073	-	21
Temporary help	-	-	-	-	-	68
Energy Division:						
Energy res spec I	-	4	4	2,073-2,501	94	94
Energy res spec II	-	1	1	2,278-2,748	27	27
Envirntrl res spec II	-	1	1	2,278-2,748	31	31
Assoc elec util engr	-	1	1	2,226-2,684	25	25
Division of Planning:						
Mgt serv tech	-	-	1	1,110-1,476	-	19
Staff serv analyst	-	-	1	1,242-2,073	-	22
Planner	-	-	1	1,437-2,073	-	23
Assoc land and water use analyst ¹	-	-	1	2,124-2,563	-	23
Plant ecologist	-	-	1	2,226-2,684	-	27
Research mgr II	-	-	1	2,501-3,019	-	30
Temporary help	-	-	-	-	-	29

* Dollars in thousands, excluding salary range.

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Division of Flood Management:						
Ofc asst II.....	-	-	1	989-1,235	-	11
Envirntl spec I.....	-	-	1	1,327-1,935	-	16
Temporary help.....	-	-	-	-	-	95
Division of Land and Right of Way:						
Jr engr tech.....	-	-	5	1,071-1,538	-	59
Asst land agent.....	-	-	2	1,724-2,073	-	50
Land surveyor.....	-	-	1	2,028-2,332	-	23
Assoc land agent.....	-	-	2	2,073-2,501	-	58
Office of Water Conservation:						
Ofc asst II.....	-	-	1	989-1,235	-	12
Staff serv. analyst.....	-	-	2	1,242-2,073	-	32
Jr planner.....	-	-	3	1,433-2,073	-	52
Assoc planner.....	-	-	1	2,073-2,501	-	25
Assoc land and water use analyst.....	-	-	2	2,124-2,563	-	51
Research analyst II.....	-	-	1	2,073-2,500	-	25
Temporary help.....	-	-	4.6	-	-	119
Division of Safety Of Dams:						
Asst engr.....	-	2	2	1,848-2,226	44	44
Asst engrng geol.....	-	-	1	1,651-2,226	-	22
Temporary help.....	-	-	-	-	-	41
Division of Operations and Maintenance:						
Sr steno.....	-	2	2	1,166-1,372	28	28
Civil maint app.....	-	1	1	1,169-1,572	14	14
Staff serv analyst.....	-	1	1	1,242-2,073	15	15
HEP elec app.....	-	2	2	1,352-2,028	32	32
HEP opr app.....	-	2	2	1,352-1,848	32	32
Delineator.....	-	3	3	1,407-1,685	51	51
Bldg maint worker.....	-	1	1	1,469-1,609	18	18
WR tech I.....	-	1	1	1,538-1,848	22	22
Asst engr.....	-	3	3	1,848-2,226	67	67
Elec mech testing tech II.....	-	2	2	2,028-2,444	57	57
Research analyst II.....	-	1	1	2,073-2,501	25	25
Energy res spec I.....	-	1	1	2,073-2,501	25	25
Assoc govtl prog analyst.....	-	1	1	2,073-2,501	30	30
Assoc engr.....	-	3	3	2,226-2,684	80	80
Sr elec util engr.....	-	1	1	2,563-3,093	31	31
Sr engr.....	-	2	2	2,563-3,398	74	74
Effective January 1, 1982:						
HEP mech I.....	-	1	1	1,935-2,124	12	23
HEP opr.....	-	4	4	1,935-2,226	46	93
HEP elec II.....	-	1	1	2,226-2,444	13	27
Sr HEP opr.....	-	1	1	2,226-2,444	13	27
Effective July 1, 1982:						
Janitor.....	-	-	1	979-1,130	-	12
Civil maint app.....	-	-	1	1,169-1,572	-	14
HEP mech app.....	-	-	1	1,352-2,028	-	16
HEP opr app.....	-	-	3	1,352-2,028	-	48
Mech engr.....	-	-	1	1,651-2,226	-	20
Elec engr.....	-	-	1	1,651-2,226	-	20
Sys testing tech I.....	-	-	1	1,762-2,124	-	21
HEP mech I.....	-	-	2	1,935-2,124	-	46
HEP elec I.....	-	-	2	1,935-2,124	-	46
HEP opr.....	-	-	5	1,935-2,246	-	122
HEP opr II.....	-	-	1	2,246-2,444	-	27
Sr HEP opr.....	-	-	5	2,226-2,444	-	133
CEA III.....	-	-	1	3,167-4,211	-	38

* Dollars in thousands, excluding salary range.

3860 DEPARTMENT OF WATER RESOURCES—Continued

Division of Design and Construction:						
Effective July 1, 1982:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Off asst I.....	-	-	2	891-1,062	-	21
Ofc asst II.....	-	-	3	989-1,235	-	35
Jr engrng tech.....	-	-	1	1,071-1,538	-	15
Jr engrng tech.....	-	-	1	1,071-1,538	-	12
Sr steno.....	-	-	1	1,166-1,372	-	14
Constrn insp tech.....	-	-	2	1,293-1,848	-	31
Constrn insp tech.....	-	-	4	1,293-1,848	-	62
WR tech I.....	-	-	2	1,538-1,848	-	36
Jr civil engr.....	-	-	2	1,651-1,897	-	39
Elec engr.....	-	-	10	1,651-2,226	-	207
WR tech II.....	-	-	2	1,762-2,124	-	42
Constrn insp.....	-	-	1	1,762-2,124	-	21
Asst engr.....	-	-	1	1,848-2,226	-	22
Constrn supvr I.....	-	-	3	2,124-2,563	-	76
WR engrng assoc.....	-	-	2	2,124-2,563	-	50
Assoc cost estimator.....	-	-	1	2,124-2,563	-	25
Mech constrn supvr I.....	-	-	2	2,124-2,814	-	50
Assoc elec engr.....	-	-	1	2,226-2,684	-	26
Assoc elec engr.....	-	-	2	2,226-2,684	-	53
Assoc engr.....	-	-	3	2,226-2,684	-	80
Assoc engr.....	-	-	1	2,226-2,684	-	26
Assoc engr.....	-	-	2	2,226-2,684	-	53
Constrn mgt supvr.....	-	-	1	2,444-2,951	-	29
Elec constrn supvr II.....	-	-	1	2,444-3,245	-	29
Sr engr.....	-	-	1	2,563-3,398	-	30
Constrn supvr III.....	-	-	1	2,814-3,398	-	33
Temporary help.....	-	-	17.5	-	-	680
Effective October 1, 1982:						
Constrn insp tech.....	-	-	2	1,293-1,848	-	23
WR tech II.....	-	-	2	1,762-2,124	-	31
Constrn insp.....	-	-	2	1,762-2,124	-	31
Constrn supvr I.....	-	-	3	2,124-2,563	-	57
Mech constrn supvr I.....	-	-	2	2,124-2,814	-	38
Assoc engr.....	-	-	1	2,226-2,684	-	20
Effective January 1, 1983:						
Ofc asst II.....	-	-	1	989-1,235	-	5
WR engrng assoc.....	-	-	1	2,124-2,563	-	12
Constrn supvr I.....	-	-	3	2,124-2,563	-	38
Mech constrn supvr I.....	-	-	1	2,124-2,814	-	12
Mech constrn supvr II.....	-	-	1	2,444-3,245	-	14
Effective April 1, 1983:						
Constrn insp tech.....	-	-	2	1,293-1,848	-	7
Constrn supvr I.....	-	-	2	2,124-2,563	-	12
Mech constrn supvr I.....	-	-	1	2,124-2,814	-	7
Elec constrn supvr I.....	-	-	1	2,124-2,814	-	7
Constrn supvr II.....	-	-	1	2,444-2,951	-	7
Northern District:						
Effective July 1, 1982:						
Asst clk.....	-	-	1	785-896	-	9
Drftg aid II.....	-	-	1	1,293-1,538	-	15
Engrng geol.....	-	-	1	1,651-2,226	-	19
Temporary help.....	-	-	-4.3	-	-	-101
Central District:						
Effective July 1, 1981:						
Assoc engr ¹	-	1	1	2,226-2,684	32	32
Effective October 1, 1981:						
Sr engr ¹	-	1	1	2,563-3,093	11	11
Effective July 1, 1982:						
WR techn II ¹	-	-	1	1,762-2,124	-	23
Asst engr ¹	-	-	1	1,848-2,226	-	25
Sr engr.....	-	-	1	2,563-3,093	-	37
Temporary help.....	-	-	-6.3	-	-	-31

* Dollars in thousands, excluding salary range.

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

San Joaquin District:						
Effective July 1, 1982:	<i>80-81</i>	<i>81-82</i>	<i>82-83</i>	<i>1980-81*</i>	<i>1981-82*</i>	<i>1982-83*</i>
Asst engr ¹	—	—	3	1,848-2,226	—	63
Assoc engr ¹	—	—	1	2,226-2,684	—	25
Temporary help	—	—	-2.2	—	—	-56
Effective October 1, 1982:						
Ofc asst II ¹	—	—	1	989-1,145	—	8
Lab techn ¹	—	—	1	1,407-1,685	—	12
Effective January 1, 1983:						
Ofc asst II ¹	—	—	1	989-1,145	—	5
Lab techn ¹	—	—	1	1,407-1,685	—	8
WR techn II ¹	—	—	1	1,762-2,124	—	10
Southern District:						
Effective July 1, 1982:						
Temporary help	—	—	-5.6	—	—	-74
Totals, Proposed New Positions	—	47	146.9	—	\$986	\$4,247
Totals, Adjustments	—	47	105.9	—	\$986	\$3,260
TOTALS, SALARIES AND WAGES	2,641.1	3,080.1	3,139	\$63,671	\$75,712	\$78,702

¹ Position(s) expire 6-30-83.

* Dollars in thousands, excluding salary range.

3860 DEPARTMENT OF WATER RESOURCES—3 Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
The Capital Outlay schedule summarizes expenditures and projections for the implementation of the State Water Resources Development System Program, the Public Safety Program and the State Building Program. A general explanation of the state projects under the California Water Development Program is presented in the support budget with a description of the significant units of each project as well as detailed expenditure information.				
Continuing Formulation of the California Water Plan				
State Operations (For Detail, See Program Expenditure Section):				
Water management planning		\$355	\$419	\$342
New sources of water		122	350	1,710
Direct Payments:				
New Sources of water		—	3,880	3,000
Totals, Continuing Formulation of the California Water Plan		\$477	\$4,649	\$5,052
Implementation of the State Water Resources Development System Program				
State Operations:				
Planning and investigations.....		\$14,294	\$19,186	\$18,340
Design and construction		19,717	27,101	34,920
Operations and maintenance.....		37,452	46,775	49,455
State financial assistance for local projects (administration)		266	351	244
Financial and contract administration.....		3,022	4,576	4,432
Southern California wildlife mitigation		51	—	—
Totals, State Operations		\$74,802	\$97,989	\$107,391
Direct Payments:				
Planning and investigations.....		\$320	\$1,777	\$3,530
Design and construction		88,629	170,791	182,029
Operations and maintenance.....		1,109	2,660	5,457
Financial and contract administration.....		114,769	114,783	133,482
Power purchases.....		25,789	27,000	27,000
State financial assistance for local projects.....		441	5,000	5,000
Southern California wildlife mitigation		5,225	2,000	500
Totals, Direct Payments		\$236,282	\$324,011	\$356,998
Totals, Implementation of the State Water Resources Development System.....		\$311,084	\$422,000	\$464,389
Public Safety and Prevention of Damage				
Flood Control:				
Sacramento River and tributaries flood control project		\$26	—	\$60
San Joaquin River and tributaries flood control project		—	\$7	23
Sacramento River bank protection project		482	200	1,160
Sacramento River riparian habitat		—	—	3,118
Colusa Weir		—	—	200
Totals, Public Safety and Prevention of Damage.....		\$508	\$207	\$4,561
Management and Administration				
Undistributed administration		\$2,044	—	—
State Building Program				
Flood warning telemetry system		\$69	\$80	—
Snow data telemetry system		55	55	—
Feather River Enhancement		161	17	—
Sutter Bypass Rehabilitation		2,703	160	—
California Aqueduct Bikeway		115	—	—
Totals, State Building Program		\$3,103	\$312	—
Reimbursements		—	—	—
TOTALS, DEPARTMENT OF WATER RESOURCES, CAPITAL OUTLAY		\$317,216	\$427,168	\$474,002

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
RECONCILIATION WITH APPROPRIATIONS				
3 CAPITAL OUTLAY				
001 General Fund				
APPROPRIATIONS		1980-81*	1981-82*	1982-83*
Prior year balances available:				
Budget Act of 1978, Item 464		\$1,369	-	-
Chapter 1070, Statutes of 1979		1,243	\$192	-
Budget Act of 1979, Item 469		1,804	161	-
Totals Available		\$4,416	\$353	-
Balance available in subsequent years		- 353	-	-
Unexpended balance, estimated savings		- 1,291	- 192	-
TOTALS, EXPENDITURES		\$2,772	\$161	-
036 Special Account for Capital Outlay				
APPROPRIATIONS				
301 Budget Act appropriation		\$1,045	\$1,107	\$1,243
Budget Act appropriation		199	-	-
Prior year balances available:				
Budget Act of 1980, Item 537		-	143	-
Budget Act of 1978, Item 464 reappropriated by Budget Act of 1981		-	80	-
Totals Available		\$1,244	\$1,330	\$1,243
Balance available in subsequent years		- 143	-	-
Unexpended balance, estimated savings		- 538	- 989	-
TOTALS, EXPENDITURES		\$563	\$341	\$1,243
132 Bagley Conservation Fund				
APPROPRIATIONS				
Prior year balance available:				
Chapter 1023, Statutes of 1976		\$92	-	-
Unexpended balance, estimated savings		- 53	-	-
TOTALS, EXPENDITURES		\$39	-	-
144 California Water Fund				
APPROPRIATIONS				
Water Code, Section 12938		\$22,441	\$27,483	\$24,479
State operations		5,072	350	1,710
TOTALS, EXPENDITURES		\$27,513	\$27,833	\$26,189

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
188 Energy and Resources Fund				
APPROPRIATIONS				
Chapter 901, Statutes of 1980.....		\$141	-	-
Prior year balance available.....		-	\$18	\$1
Chapter 901, Statutes of 1980.....		-	-	-
Totals Available		\$141	\$18	\$1
Balance available in subsequent years		-18	-1	-
Unexpended balance estimated savings		-	-	-1
TOTALS, EXPENDITURES.....		\$123	\$17	-
189 Energy Account, Energy and Resources Fund				
APPROPRIATIONS				
Budget Act appropriation		-	\$5,880	-
Totals Available		-	\$5,880	-
Unexpended balance, estimated savings		-	-5,880	-
TOTALS, EXPENDITURES.....		-	-	-
190 Resources Account, Energy and Resources Fund				
APPROPRIATIONS				
301 Budget Act appropriation		-	-	\$3,318
TOTALS, EXPENDITURES.....		-	-	\$3,318
502 California Water Resources Development Bond Fund °				
APPROPRIATIONS				
Water Code, Sections 12937(b) and 12938		\$112,908	\$105,157	\$102,909
State operations		48,258	49,413	51,655
TOTALS, EXPENDITURES.....		\$161,166	\$154,570	\$154,564
506 Central Valley Water Project Construction Fund °				
APPROPRIATIONS				
Water Code, Sections 11810-11814		\$97,071	\$176,710	\$221,570
State operations		1,772	46,706	53,601
TOTALS, EXPENDITURES.....		\$98,843	\$223,416	\$275,171
507 Central Valley Water Project Revenue Fund °				
APPROPRIATIONS				
Water Code, Sections 11815-11822		\$22,219	\$18,541	\$18,099
State operations		3,862	2,289	2,477
TOTALS, EXPENDITURES.....		\$26,081	\$20,830	\$20,576
742 State, Urban and Coastal Park Fund °				
APPROPRIATIONS				
Budget Act appropriation		-	-	\$3,765
Prior year balances available:				
Budget Act of 1978, Item 513(a)		\$138	-	-
Totals Available		\$138	-	\$3,765
Unexpended balance, estimated savings		-22	-	-
TOTALS, EXPENDITURES.....		\$116	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)		\$317,216	\$427,168	\$474,002
ADJUSTED TOTALS, EXPENDITURES, ALL FUNDS (State Operations, Local Assistance and Capital Outlay)		\$381,632	\$493,956	\$534,452

* Dollars in thousands

3940 STATE WATER RESOURCES CONTROL BOARD

The objectives and responsibilities of the State Water Resources Control Board and the nine Regional Water Quality Control Boards are to preserve and enhance the quality of California's water resources and to assure their conservation and effective utilization. These objectives are achieved through two action programs: water quality and water rights.

Program performance data for this department may be retrieved from the California Fiscal Information System.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Water Quality	\$80,572	\$102,802	\$122,895
20 Water Rights.....	4,381	5,814	6,053
30 General Support	4,145	4,101	4,554
Distributed General Support.....	-3,306	-4,101	-4,554
TOTALS, PROGRAMS	\$85,792	\$108,616	\$128,948
Reimbursements	-1,812	-1,509	-2,156
NET TOTALS, PROGRAMS	\$83,980	\$107,107	\$126,792
General Fund	13,978	14,934	14,363
State Clean Water Bond Fund ^e	57,533	71,755	96,389
State Clean Water Grants Administration Revolving Fund ^e	-	-	-
Renewable Resources Investment Fund ^e	-	4,500	-
State Water Quality Control Fund ^e	265	400	675
Resources Account, Energy and Resources Fund	-	1,304	518
Federal Trust Fund ^f	12,204	14,214	14,847
Personnel years.....	675.6	761.5	756.8

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars *
10.10	Increase effort for investigation of specific water quality problem areas	4	\$203,000
10.10	Increase inspections of dischargers to assure proper treatment plant operation	4	199,000
10.20	Continue updating basin plans which provide the basic regulatory framework for enforcement activities	10	477,000
10.20	Reduce Federally funded water quality management planning	-16.2	-572,000
10.30	Increase staff to facilitate final construction inspections, project close-out and operator certification	6.5	334,000
10.40	Implement a pilot EDP program for monitoring waste discharger compliance	1	22,000
10.40	Implement a demonstration project to minimize pesticide discharges in the Colusa Basin	-	168,000
10.40	Implement a demonstration project using reclaimed waste water for recreation and wildlife habitat in the San Diego River	-	350,000
30.00	Increase to provide for relocation of State Board staff to Site 1-C	-	270,000

10 WATER QUALITY

Program Objectives and Description

The broad objective of the Water Quality Program is to achieve and maintain the highest possible quality of the waters of the State consistent with their use. Specific objectives are:

1. To monitor the quality of the waters of the State in order to develop an understanding of the quality, causes and effects of such quality and to support all State pollution control activities.
2. To formulate, adopt and update water quality control plans and policies for guidance in water management decisions.
3. To monitor the quality of the waters of the State in order to determine compliance with control plans, permit terms, conditions and receiving water standards; report such quality, its causes and effects; and assess the effectiveness of the State's water pollution control program.
4. To maintain effective control of toxic wastes through implementation of State/federal pretreatment and toxic standards.
5. To require of waste dischargers those actions necessary to prevent and abate water pollution, inspect dischargers to determine compliance with requirements and carry out enforcement actions to obtain full compliance with waste discharge requirements.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3940 STATE WATER RESOURCES CONTROL BOARD—*Continued*

6. To assist local entities in the construction of wastewater treatment facilities needed to comply with discharge requirements and achieve receiving water standards.

7. To ensure that State and federal funds allocated for construction of wastewater treatment facilities are expended in a timely and proper manner.

8. To evaluate new problems, specialized techniques and concepts in water quality control; define and develop solutions to unique water quality problems in the State; conduct a wastewater treatment plant operator training program to provide the skills necessary in operating today's complicated facilities.

9. To ensure that federally licensed projects or facilities requiring Federal permits are constructed and operated in a manner which conforms with all applicable water quality standards. To ensure that private treatment facilities granted tax relief incentives are designed, constructed and operated to achieve compliance with applicable water quality standards.

California faces serious challenges in water management, pollution control, and water quality enhancement. Growth of population and expansion of industry and agriculture demand abundant clean water; at the same time, they threaten its quality and availability. An effective, comprehensive program for managing California's waters is essential to balance these conflicting pressures on one of the State's most precious resources.

Authority

Porter-Cologne Water Quality Control Act, California Water Code Sections 13000 et seq. provide general legislative authority for the State's Water Quality Control Program. This code also authorizes the State Board to exercise those powers delegated to the State by Federal water pollution control legislation such as PL 92-500.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	482.3	549.7	546.2	\$80,572	\$102,802	\$122,895
General Fund				9,525	9,770	9,126
State Clean Water Bond Fund				57,297	71,373	95,944
Renewable Resources Investment Fund				-	4,500	-
State Water Quality Control Fund				265	400	675
Federal Trust Fund				11,842	14,214	14,747
Reimbursements				1,643	1,241	1,885
Resources Account, Energy and Resources Fund				-	1,304	518

Program Elements

10.10 Regulation	220.4	267.6	269.7	\$14,498	\$15,297	\$17,700
10.20 Planning	35.6	36.8	21.5	3,290	3,216	1,616
10.30 Facility Development Assistance	148.5	168.6	173.4	59,657	79,454	101,075
10.40 Research and Technical Assistance	77.8	76.7	81.6	3,127	4,835	2,504

10.10 Regulation

The Regional Water Quality Control Boards regulate waste discharges with four closely related activities: adoption of waste discharge orders, certification and licensing, surveillance and monitoring, and enforcement.

The waste discharge orders are the cornerstone of regulation. They specify limits on the quality and quantity of an effluent and may include time schedules for achieving compliance. Regional Boards issue two types of orders depending upon the physical location of the discharge. For discharges to surface waters, discharge requirements are issued in the form of National Pollution Discharge Elimination System (NPDES) permits. The State issues these permits under a delegation agreement with the Environmental Protection Agency. For all other discharges, requirements are issued under the Porter-Cologne Act. Regional Boards also periodically reevaluate and upgrade these requirements to conform to current technology, water quality conditions and treatment levels as specified by changes in State and Federal regulations.

The State Board is also required by law to issue various types of certifications or registrations for other agencies or individuals. These certifications include:

1. Licensing of oil spill cleanup agents.
2. Certification for Federal tax purposes.
3. Certification to the California Pollution Control Financing Authority.
4. Certification of compliance with water quality standards.

Certification and licensing supplements the control of pollution through activities including development and review of local source control ordinances for implementation of State/federal pretreatment and toxic standards.

* Dollars in thousands

3940 STATE WATER RESOURCES CONTROL BOARD—*Continued*

Waste discharge orders are ineffective without surveillance and monitoring and enforcement to assure compliance. Surveillance and monitoring activities include collection, interpretation, and storage of water quality and quantity data. Regional Boards use these data to measure compliance with discharge requirements and achievement of water quality standards, to identify sources of pollution, and to identify waters requiring special studies. These data are also essential for establishing and reviewing water quality standards, an important activity of the planning element.

Whenever surveillance and monitoring activities uncover a violation of discharge requirements, the Regional Board attempts to gain compliance through voluntary action by the discharger. If this fails, administrative enforcement, cleanup and abatement orders, cease and desist orders and finally, judicial enforcement remedies are sought.

The State Board must consider all petitions from persons aggrieved by Regional Board actions. The appeals process provides a final opportunity for administrative review of a Regional Board action and is particularly important when actions may later be subject to judicial scrutiny.

A proposed increase of eight positions for 1982-83 will permit an expansion of the existing Surveillance and Monitoring Component to emphasize specific regional water quality studies and increase inspections of dischargers to assure proper treatment plant operation. These positions will be supported by a redirection of \$203,000 of Clean Water Bond Funds from program 10.40 and \$199,000 of Section 106 Federal Grant Funds.

Performance Measures

	1980-81	1981-82	1982-83
Waste discharge requirement issued	1,362	906	883
NPDES permits issued	458	658	550
Local ordinances reviewed	161	141	160
Development proposals reviewed	7,900	8,655	10,190
Compliance inspections made	9,343	15,010	15,200
Complaint investigations made	1,849	2,191	2,400
Self-monitoring reports reviewed	24,269	20,815	19,800
Surveys and investigations	1,316	358	548
Timber harvest plans processed	3,826	2,915	2,800
Reviews of Regional Board actions/inactions made	26	10	12
Cleanup and abatement orders issued	150	198	174
Staff enforcement notices issued	3,153	4,867	5,000
Cease and desist orders prepared	90	129	98
Judicial abatement cases prepared	33	33	32

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	220.4	267.6	269.7	\$14,498	\$15,297	\$17,700
<i>General Fund</i>				8,656	9,393	8,650
<i>Clean Water Bond Fund</i>				1,710	1,791	3,646
<i>Federal Trust Fund</i>				2,873	3,317	3,740
<i>Reimbursements</i>				1,259	796	1,664

10.20 Planning

Long-range planning for water quality control, including economic and environmental considerations, are essential for effective water quality control and wastewater management. The State and Regional Boards completed California's first major phase of water quality planning in 1975 when Water Quality Control Plans (Basin Plans) were adopted for the State's 16 hydrologic basins. In Fiscal Year 1976-77, the State Board initiated revisions, as necessary, of the Basin Plans and embarked on the second phase of water quality control planning. In subsequent fiscal years, the Board continued the second phase of water quality planning emphasizing the definition of best management practices to control nonpoint sources of pollution and to meet the 1983 goal of the Federal Water Pollution Control Act and identifying and developing solutions to priority nonpoint source water quality problems statewide.

Section 208 of the Federal Water Pollution Control Act requires the development of Areawide Waste Treatment Management Plans to control all point and nonpoint sources of pollution, the establishment of regulatory programs and the designation of management agencies. With Federal funding, the designated agencies are expected to complete plans for their areas in time to be combined with the planning effort of the State for nondesignated areas. The State Board is required to review and certify the completed plans for designated areas and therefore must maintain an overview role throughout the planning period.

As these areawide plans are completed, Federal funding for the staff years supporting the 208 Program is reduced. Consequently, 16.2 staff years will be eliminated during 1982-83. Federal funding for the implementation of these plans is not available. Plan implementation will be accomplished through efforts of the Regional Water Quality Control Boards in conjunction with local agencies.

A redirection of \$477,000 of Clean Water Bond Funds from program 10.40 is proposed for 1982-83 to continue 10 positions necessary to maintain and update Regional Board Water Quality Basin Plans. These plans provide the Board's regulatory framework and establish water quality objectives, standards, policies, practices and programs to protect beneficial uses of California's water.

* Dollars in thousands

3940 STATE WATER RESOURCES CONTROL BOARD—Continued

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	35.6	36.8	21.5	\$3,290	\$3,216	\$1,616
Clean Water Bond Fund.....				1,244	1,117	741
Federal Trust Fund.....				1,807	1,872	875
Reimbursements.....				239	227	-

10.30 Facility Development Assistance

Inadequate wastewater treatment facilities and improper operation of them are principal causes of water pollution in California. To help solve these problems the State Board administers programs for awarding wastewater facilities construction grants to public agencies and for training and certifying facility operators.

Administration of the financial assistance programs includes developing a statewide project needs list and establishing priorities for grant requests; reviewing and evaluating facilities plans, including environmental impact reports; revenue programs and cost effectiveness analyses; reviewing design plans and specifications, certifying projects to the Environmental Protection Agency and executing contracts with grantees (local wastewater management agencies); monitoring construction and approving progress payments; performing final construction inspections and audits. The Board staff works closely with the local agencies and their consultants through all phases of development to ensure compliance with all applicable Federal and State regulations.

By simplifying the process, and through a cooperative effort by local and State agencies working together to achieve a common goal, the final results have been significantly better than originally expected. A total of almost \$3.9 billion in projects have received grants and almost 95,000 jobs will have been created during the program period. The Federal Government pays 75 percent of project costs while the State and local agencies each pay 12.5 percent. The wastewater facilities construction program is the largest public works program in effect in the State.

The Environmental Protection Agency and the State have determined that the effectiveness of the grant program would increase if the principal program responsibility rested with the State. To implement this policy, 28 separate functional agreements have been signed covering almost all program activities. While this action gives the Board much more control over the program, along with all the accruing benefits, it requires considerably more effort and diligence. To date, many of the projects have been large, complex and sophisticated and required careful, in-depth review. In the future, there will be a greater number of projects, but of smaller size. These projects will require a higher proportional amount of staff time since the grantees will possess less expertise and will require more assistance and attention from the board staff. To assure optimum use of public funds expended on these projects, greater emphasis is being placed on program integrity. The State is now taking a much stronger role in managing the construction phase of the program as another step toward protecting the program integrity.

The most carefully planned and constructed wastewater treatment plants are ineffective unless operated properly by well trained personnel. Recognizing this, the State Board has established a program required by Chapter 1315, Statutes of 1972, whereby municipal treatment plants are classified according to their complexity and the level of competency needed by their operators. In addition, operators are tested and certified at these different levels according to their experience, education, and examination results.

Training is available to treatment plant operators through community college courses, for which the State Board provides advice on curricula, and through the State Board's San Marcos Training Center, a wastewater treatment plant that allows practical, problem-oriented training. A mobile classroom-laboratory is also utilized and has proven to be highly effective in bringing training to operators at their own facilities.

The addition of 6.5 positions in 1982-83 will: increase the Clean Water Grant Program to the State/EPA agreed staffing level; improve grantee management certification and plant operation and maintenance inspection; increase innovative/alternative technology demonstration projects; accelerate waste treatment project close-out; and certify additional plant operators. Six positions will be funded by the Section 205(g) Federal Construction Management Assistance Grant (CMAG). The 0.5 position will be funded by additional reimbursements (fees).

Performance Measures	1980-81	1981-82	1982-83
Operator certifications, new and renewed.....	1,613	1,632	1,882
Operators trained.....	522	735	910

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures:						
Loans.....				\$265	\$400	\$675
Grants.....				52,073	70,000	90,000
Administrative.....	148.5	168.6	173.4	7,319	9,054	10,400
Totals, Expenditures.....	148.5	168.6	173.4	\$59,657	\$79,454	\$101,075
General Fund.....				344	279	379
Clean Water Bond Fund.....				52,154	65,500	90,125
Renewable Resources Investment Fund.....				-	4,500	-
Federal Trust Fund.....				6,754	8,557	9,675
State Water Quality Control Fund.....				265	400	675
Reimbursements.....				140	218	221

* Dollars in thousands

3940 STATE WATER RESOURCES CONTROL BOARD—*Continued*

10.40 Research and Technical Assistance

An ongoing commitment of resources is necessary to develop new information, maintain technical staff capability in evolving and continuing activities, and for support necessary to accomplish the goals and objectives of the Water Quality Program.

Policy decisions which will have profound effects on our environment must be made, and it is imperative that they be based on a foundation of sound data and reliable information. This requires research, coordination, appropriate assimilation, analysis and translation of data for effective water resources program management.

Coupled with the research effort, State Board technical specialists provide assistance to all water quality program activities of the Board in the areas of economics, engineering geology, hydrogeology, aerial surveillance, and wastewater reclamation conservation. This expertise is required for studies in such areas as groundwater hydrology, control of nonpoint sources of pollution and marine water quality.

The State Board is mandated to develop and implement a statewide water quality information storage and retrieval program. The primary emphasis of the data management program is on the Waste Discharger System which provides the data necessary to monitor dischargers throughout the State, the Water Quality Data System which provides the data necessary to monitor the quality of water in the State, and a continuing need to provide in-house capability to meet operational needs.

Also included in the program support element are those efforts necessary in planning, organizing, coordinating, budgeting and directing activities for accomplishment of the goals and objectives of the Water Quality Program and appropriate administrative services.

A redirection of Clean Water Bond funds is proposed for 1982-83 to add 1.0 position to implement an EDP pilot program for monitoring waste discharger compliance. In addition, \$518,000 from ERF is proposed for 1982-83 to fund the implementation of demonstration projects to 1) minimize pesticide discharges from the Colusa Basin to protect downstream domestic waters and fisheries and 2) use reclaimed wastewater to improve recreation and wildlife habitat in the San Diego River.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	77.8	76.7	81.6	\$3,127	\$4,835	\$2,504
General Fund.....				525	98	97
Clean Water Bond Fund.....				2,189	2,965	1,432
Resources Account, Energy and Resources Fund.....				—	1,304	518
Federal Trust Fund.....				408	468	457
Reimbursements.....				5	—	—

20 WATER RIGHTS

Program Objectives and Description

The broad objective of the Water Rights Program is to assure that California's water resources are put to beneficial use to the fullest extent of which they are capable while protecting vested rights, water quality, and the environment. Specific objectives are:

1. To allocate the remaining unappropriated waters of the State in accordance with the laws of the State.
2. To maintain a record of title and extent of rights initiated and maintained since 1914, involving over 10,000 projects.
3. To maintain a record of stockpond water rights, diversions and uses throughout the State, groundwater extractions in five southern counties and cessation of or reduction in extraction of groundwater by use of water from a contributory source.
4. To obtain the greatest beneficial use of the waters of the State by enforcement of permit and license terms and conditions, abatement of illegal diversions and prevention of waste or unreasonable use under all rights.
5. To determine existing rights throughout the State through the court reference and statutory adjudication procedures.

Authority

Division 2 of the California Water Code and Title 23 of the California Administrative Code.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	97.3	113.6	110.2	\$4,381	\$5,814	\$6,053
General Fund.....				4,083	5,164	5,237
State Clean Water Bond Fund.....				124	382	445
Reimbursements.....				169	268	271
Federal Trust Fund.....				5	—	100

Program Elements

20.10 Water Appropriation.....	51.9	54	52	\$2,465	\$2,874	\$2,817
20.20 Water Management/Enforcement.....	16.3	27.4	27.5	946	1,737	1,957
20.30 Determination of Existing Rights.....	5.4	7.6	7.5	266	383	389
20.40 Technical Assistance.....	23.7	24.6	23.2	704	820	890

* Dollars in thousands

3940 STATE WATER RESOURCES CONTROL BOARD—*Continued*

20.10 Water Appropriation

In order to obtain the rights to take unappropriated water from surface streams, other surface bodies of water, or defined subterranean streams, an application to appropriate such water must be filed with this Board. In considering the application, the Board must weigh the relative benefits to be derived from all beneficial uses of the water concerned. It may subject such appropriations to terms and conditions that will best develop, conserve, and utilize the water sought for appropriation.

Environmental impact assessments are made for all projects. These lead to the preparation or review of exempt status declarations, negative declarations, or environmental impact reports. In the event an application is protested, the Board must hold hearings and conduct field investigations to determine whether the application should be approved or denied. In many cases, the Board retains continuing jurisdiction over the project when a permit is issued under controversial conditions.

The drought which occurred in 1977 and 1978 imposed unforeseen demands on the normal activities of the Water Rights Program. As a result of the two successive dry years, the competition for available water stimulated an expanded interest in water rights issues. The drought brought into public view the fact that we must be continually concerned with the conservation and effective utilization of the State's water resource.

Performance Measures	1980-81	1981-82	1982-83
Applications advertised	386	360	350
Environmental assessments made	287	330	300
Hearings—filings/analysis completed	79	104	112
In-lieu proceedings—filing/analysis completed	29	15	16
Draft permits issued	370	330	350
Stockpond certificates issued	1,061	500	500
Pre-license inspections and license issuance made	218	350	325
Compliance inspections made	55	67	67
Progress and license reports reviewed	2,880	4,084	4,080

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	51.9	54	52	\$2,465	\$2,874	\$2,817
General Fund				2,396	2,742	2,681
Reimbursements				64	132	136
Federal Trust Fund				5	—	—

20.20 Water Management/Enforcement

The Board is responsible for the administration of laws which require the collection of water diversion data pertaining specifically to water rights. In Southern California, the Counties of Riverside, San Bernardino, Los Angeles, and Ventura have a severe groundwater shortage. The law requires that reports be filed by anyone within these counties extracting more than 25 acre-feet of water from the ground. Statewide, the law requires that notices be filed for any extractions from sources in lieu of groundwater. Also, any person who diverts water from a surface stream or body of water and does not have a permit or license issued by the Board, is required to file a statement of the diversion and use with the Board.

Drought years have brought about a revision in the Board's approach to enforcement. An adequate enforcement program requires not only a quick response to public complaints of illegal diversions, but also a determination of the availability of water for various priorities of water rights and notice to these right-holders prior to and after the time when water is no longer available for diversion.

Performance Measures	1980-81	1981-82	1982-83
Extractions notices reviewed	2,977	3,900	4,000
Water diversion statements reviewed	1,532	1,500	1,500
Complaint investigations made	20	50	50
Compliance Investigations	46	50	60

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	16.3	27.4	27.5	\$946	\$1,737	\$1,957
General Fund				808	1,310	1,365
Clean Water Bond Funds				124	382	445
Reimbursements				14	45	47
Federal Trust Fund				—	—	100

* Dollars in thousands

3940 STATE WATER RESOURCES CONTROL BOARD—*Continued*

20.30 Determination of Existing Rights

The Board and its predecessor agencies have been assisting the courts in adjudication of water disputes since passage of the Water Commission Act in 1914. The Board assists the courts either by: (1) court references under which the Board is appointed referee in actions before a court, or (2) statutory adjudications, wherein a determination is initiated through petition to the Board by the affected users. Both procedures culminate in a court decree defining the water rights involved.

Performance Measures

	1980-81			1980-81*	1981-82	1982-83
Statutory Adjudications.....	11			11	13	12
Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	5.4	7.6	7.5	\$266	\$383	\$389
General Fund.....				192	292	301
Reimbursements.....				74	91	88

20.40 Technical Assistance

The Water Rights Program requires several support activities involving public information, legal assistance, data management, records maintenance and administration. Also included are those efforts necessary in planning, organizing, coordinating, budgeting and directing activities for accomplishment of the goals and objectives of the Water Rights Program.

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Input						
Expenditures.....	23.7	24.6	23.2	\$704	\$820	\$890
General Fund.....				687	820	890
Reimbursements.....				17	-	-

30 GENERAL SUPPORT

Program Objectives and Description

The objective of this program is to provide essential management program and policy direction, legal and administrative services, legislative and public affairs activities, and coordination to the five divisions of the State Board and the nine Regional Water Quality Control Boards.

The five appointed State Board members, each of whom represent specified areas of knowledge required by the Water Code, are responsible for establishing overall policy, providing direction to State Board staff and to the Regional Boards, approving Regional Boards' water quality control plans, considering appeals concerning other actions or inaction of the Regional Boards, and coordinating all water quality and water rights activities in the State.

Specialized staff services are provided to the State Board and Regional Boards in the functional areas of: legislative and public affairs, legal advice and assistance, fiscal management, personnel management, training, business services, and administrative analysis.

An increase of 1.0 position for 1982-83, funded from existing sources, is proposed to meet increased workload and to strengthen engineering recruitment. Also, \$270,000 is proposed for the relocation of State Board staff to the new Site 1-C building. A one time augmentation of \$170,000 is directly related to moving expenses; \$100,000 is an ongoing increase for higher facilities costs. Funding is proposed from the General Fund (\$122,000), Federal funds (\$122,000) and Clean Water Bond funds (\$26,000).

Authority

California Water Code, Sections 174-188.5.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, 30.01 General Support.....	96	98.2	100.4	\$4,145	\$4,101	\$4,554
30.02 Distributed General Support Amounts Charged to Other Programs						
10 Water Quality.....	(85.9)	(81.7)	(82.8)	-2,763	-3,412	-3,757
20 Water Rights.....	(10.1)	(16.5)	(17.6)	-543	-689	-797
Totals, Amounts Charged to Other Programs.....	(96)	(98.2)	(100.4)	-\$3,306	-\$4,101	-\$4,554
Net Totals, General Support.....	96	98.2	100.4	\$839	-	-
General Fund.....				370	-	-
State Clean Water Bond Fund.....				112	-	-
Federal Trust Fund ¹				357	-	-

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3940 STATE WATER RESOURCES CONTROL BOARD—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	675.6	799.5	789.5	\$17,744	\$21,348	\$21,539
Merit salary increase	-	-	-	-	(388)	(425)
Workload and administrative adjustments	-	-	-21.2	-	-	-564
Proposed new positions	-	-	26.5	-	-	702
Totals, Adjustments	-	-	5.3	-	-	\$138
101001 Totals, Salaries and Wages	675.6	799.5	794.8	\$17,744	\$21,348	\$21,677
105141 Estimated salary savings	-	-38	-38	-	-1,295	-1,353
Net Totals, Salaries and Wages ..	675.6	761.5	756.8	\$17,744	\$20,053	\$20,324
103101 Staff benefits	-	-	-	4,868	6,037	6,115
100000 Totals, Personal Services	675.6	761.5	756.8	\$22,612	\$26,090	\$26,439

OPERATING EXPENSES AND EQUIPMENT

General expenses				\$1,068	\$1,265	\$1,104
Printing				55	65	218
Communications				514	515	602
Postage				-	198	211
Travel—in-state				1,031	1,127	1,350
Travel—out-of-state				28	26	30
Training				41	96	55
Utilities				-	216	68
Facilities operations				1,163	1,221	1,576
Data processing				-	12	-
Consolidated Data Center				215	175	309
Cons & Prof Svcs: Interdept'l				2,886	870	785
Cons & Prof Svcs: External				3,569	4,342	4,160
Dept Services				-	-	162
Central Administrative Services				112	561	544
Equipment				161	133	142
300000 Totals, Operating Expenses and Equipment				\$10,843	\$10,822	\$11,316
TOTALS, EXPENDITURES				\$33,455	\$36,912	\$37,755
Reimbursements				-1,812	-1,509	-2,156
NET TOTALS, EXPENDITURES				\$31,643	\$35,403	\$35,599

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$12,744	\$14,569	\$14,363
Allocation for employee compensation	1,306	777	-
Allocation for price increase	-	10	-
Totals Available	\$14,050	\$15,356	\$14,363
Reduction per Section 27.10, Budget Act of 1981	-	-117	-
Two percent unallotment	-	-305	-
Unexpended balance, estimated savings	-72	-	-
TOTALS, EXPENDITURES	\$13,978	\$14,934	\$14,363

734 State Clean Water Bond Fund °

APPROPRIATIONS			
Water Code Sections 13955, 13970, 13985 (expenditures)	\$5,461	\$6,255	\$6,389

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3940 STATE WATER RESOURCES CONTROL BOARD—*Continued*890 Federal Trust Fund ^f

APPROPRIATION	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	—	\$13,550	\$14,847
Allocation for employee compensation	—	655	—
Allocation for price increase	—	9	—
Federal funds	\$12,204	—	—
TOTALS, EXPENDITURES	\$12,204	\$14,214	\$14,847
TOTALS, EXPENDITURES, ALL FUNDS (<i>State Operations</i>)	\$31,643	\$35,403	\$35,599

REVENUES

Receipts:	1980-81*	1981-82*	1982-83*
100000 Miscellaneous (<i>General Fund</i>)	\$6	\$6	\$6

FUND CONDITION

734 State Clean Water Bond Fund ^c

	1980-81*	1981-82*	1982-83*
Accumulated Surplus, July 1	\$482,661	\$425,102	\$353,307
Less Expenditures:			
State Water Resources Control Board:			
Planning and research	5,461	6,255	6,389
Local assistance	52,072	65,500	90,000
Treasurer's expense	24	40	40
Office of Administrative Law	2	—	—
Totals, Expenditures	\$57,559	\$71,795	\$96,429
Available Funds, June 30	\$425,102	\$353,307	\$256,878
Less unexpended prior Board allocation	179,198	173,403	162,752
Funds available for Board allocations	245,904	179,904	94,126

670 State Clean Water Grants

Administration Revolving Fund ^c

Beginning Reserves	\$337	\$254	—
Revenues:			
Processing fees	—83	—254	—
Reserves:			
Reserve for economic uncertainties	\$254	—	—

679 State Water Quality Control Fund ^c

Beginning Reserves	\$4,873	\$5,157	\$5,057
Revenues:			
Interest on loans	287	300	350
Site Closure and Maintenance Revolving Account	—	—	—
Pollution cleanup and abatement account	262	—	—
100000 Totals, Revenues	\$549	\$300	\$350
Totals, Resources	\$5,422	\$5,457	\$5,407
Expenditures:			
Loans to local agencies	\$18	\$660	\$960
Repayment of loans (principal)	—269	—276	—285
Pollution Cleanup and Abatement Account	330	—	—
Site Closure and Maintenance Revolving Account	186	16	—
Totals, Expenditures	\$265	\$400	\$675
Reserves	\$5,157	\$5,057	\$4,732
Reserve for economic uncertainties	3,459	3,141	2,816
Reserve for unexpended prior Board allocations	1,516	1,750	1,750
Reserve for Pollution Cleanup and Abatement Account	166	166	166
Reserve for Site Closure and Maintenance Revolving Account	16	—	—

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3940 STATE WATER RESOURCES CONTROL BOARD—Continued

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

	1980-81*	1981-82*	1982-83*
661701 Grants and Subventions.....	\$52,072	\$71,304	\$90,518
664731 Loans	18	660	960
666751 Other	516	16	-
TOTALS, EXPENDITURES.....	\$52,606	\$71,980	\$91,478
Repayment of Loans	-269	-276	-285
NET TOTALS, EXPENDITURES.....	\$52,337	\$71,704	\$91,193

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

Grants for Clean Water

734 State Clean Water Bond Fund °

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Water Code Sections 13955, 13970, 13985 (expenditures).....	\$52,072	\$65,500	\$90,000

Grants for Reclamation of Municipal Wastewater

940 Renewable Resources Investment Fund °

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Chapter 1104, Statutes of 1979, Section 5(f)	\$4,500	-	-
Prior Year Balance Available:			
Chapter 1104, Statutes of 1979, Section 5(f)	-	\$4,500	-
Totals Available	\$4,500	\$4,500	-
Balance available in subsequent years	-4,500	-	-
TOTALS, EXPENDITURES.....	-	\$4,500	-

Loans for Local Entities

679 State Water Quality Control Fund °

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Water Code Section 13411	\$18	\$660	\$960
Water Code Section 13441	330	-	-
Water Code Section 14055.8	186	16	-
Totals Available	\$534	\$676	\$960
Repayment of Loans	-269	-276	-285
TOTALS, EXPENDITURES.....	\$265	\$400	\$675

190 Resources Account, Energy and Resources Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation (expenditures).....	-	\$1,304	\$518
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$52,337	\$71,704	\$91,193
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$83,980	\$107,107	\$126,792

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	675.6	799.5	789.5	\$17,744	\$21,348	\$21,539
Workload and Administrative Adjustments:				Salary Range		
Assoc WRC engr	-	-	-21	2,226-2,684	-	-562
Temporary help	-	-	-0.2	-	-	-2
Totals, Workload and Administrative Adjustments	-	-	-21.2	-	-	-564
Proposed New Positions:						
Assoc WRC engr	-	-	24	2,226-2,684	-	\$667
Staff serv analyst	-	-	1	1,327-1,578	-	16
Key data oper	-	-	1	1,062-1,235	-	13
Ofc asst II.....	-	-	0.5	989-1,145	-	6
Totals, Proposed New Positions	-	-	26.5	-	-	\$702
Totals, Adjustments.....	-	-	5.3	-	-	\$138
TOTALS, SALARIES AND WAGES.....	675.6	799.5	794.8	\$17,744	\$21,348	\$21,677

* Dollars in thousands, excluding salary range.



HEALTH AND WELFARE

4100 STATE COUNCIL ON DEVELOPMENTAL DISABILITIES

10 ADMINISTRATION

The California State Council on Developmental Disabilities operates under the provisions of Division 4.5 of the Welfare and Institutions Code, and the Federal Developmental Disabilities Services and Facilities Construction Act of 1970 (PL 91-517), as amended by Public Laws 94-103 and 95-602. The State Council plans and coordinates State resources to assure that the legal, civil, and service rights for persons with developmental disabilities are fully ensured by public and private, State, and local agencies. The Council is responsible for supervising the development, implementation, and monitoring of a comprehensive State plan for a network of services for persons with developmental disabilities in California as well as to review, evaluate, and comment on pertinent portions of other state plans and programs that provide services for developmentally disabled citizens.

In the past, the State Council was composed of fourteen members with responsibility for serving developmentally disabled persons under the categorical definition of mental retardation, epilepsy, autism, cerebral palsy, and other developmental disabilities. Effective September 29, 1980, the Welfare and Institutions Code was changed to: (1) Revise the composition of the State Council from fourteen to seventeen members in conformance with federal law changes, and (2) require state agencies receiving federal funds under PL 95-602 to adopt the revised federal definition of developmental disabilities. The new federal definition changes the existing categorical definition to a functional description of the term "developmental disability" to describe the severe, chronic disability of a person which:

- (1) Is attributable to a mental or physical impairment or combination of mental and physical impairments;
- (2) Is manifested before the person attains age 22;
- (3) Is likely to continue indefinitely;
- (4) Results in substantial functional limitations in three or more of the following areas of major life activity: (a) self-care, (b) receptive and expressive language, (c) learning, (d) mobility, (e) self-direction, (f) capacity for independent living, and (g) economic self-sufficiency; and
- (5) Reflects the person's need for a combination and sequence of special, interdisciplinary, or generic care, treatment, or other services which are of lifelong or extended duration and are individually planned and coordinated.

Effective January 1, 1982, Chapter 563, Statutes of 1981 (SB 1010) amended Welfare and Institutions Code Section 4551 to provide for the appointment of two exempt employees by the Governor, upon recommendation of the Executive Director. Such a recommendation will be made and the staffing pattern of the State Council revised accordingly. Projections for personal services after January 1, 1982 reflect the new staffing pattern.

The 1981-82 and 1982-83 budget reflects a 4 percent reduction as of December 15, 1981. This reflects the terms of a continuing resolution passed by the US Congress and signed by the President December 15, 1981 which stipulates a 4 percent reduction for services in PL 95-602. While it is not clear how the cut will be distributed, the State Council budget was reduced assuming an across-the-board reduction. In addition, in the current year, \$53,000 has been left unallocated to assure that the Council may provide additional assistance to the Area Boards based on specific performance objectives which the State Council has required all Area Boards to submit by January 1, 1982.

20 COMMUNITY PROGRAM DEVELOPMENT

The Community Program Development Fund was established in 1977 in order to provide necessary resources to initiate new programs. In addition to parental contributions, this Fund may be augmented by Federal funds through the State Council. Welfare and Institutions Code Section 4677 provides that PL 95-602 funds received by the State Council may be allotted to the Program Development Fund. Requests for proposal and allocations from the Program Development Fund require approval of the State Council and must be consistent with the priorities in the state plan.

The Program Development Fund is administered by the Community Development Branch of the Department of Developmental Services. Funds are used to expand community programs for the developmentally disabled.

30 ALLOCATION TO AREA BOARDS

There are 13 Area Boards on Developmental Disabilities throughout California each having monitoring and coordinating responsibilities within their regional boundaries. Funding for these Area Boards is provided by a reimbursement from the State Council on Developmental Disabilities. Welfare and Institutions Code Section 4611 provides that the State Council must allocate a portion of the Federal funds received under Public Law 95-602 to the Area Boards.

Annually, each Area Board presents a proposal requesting funding to the State Council for consideration. After review and approval, the amount of funding to be allocated is included in the State Plan. In January of each year, the Area Boards summarize their activities and accomplishments and submit this information to the State Council.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Administration	\$881	\$779	\$674
20 Community Program Development	327	1,717	981
30 Allocation to Area Boards	1,682	1,484	1,484
Unallocated	-	53	-
TOTALS, PROGRAMS (Federal Trust Fund ^f)	\$2,890	\$4,033	\$3,139
Personnel years	11.7	13	13

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

4100 STATE COUNCIL ON DEVELOPMENTAL DISABILITIES—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	11.7	13	13	\$267	\$302	\$318
Merit salary adjustments	-	-	-	-	-	(9)
101001 Totals, Salaries and Wages	11.7	13	13	\$267	\$302	\$318
105141 Estimated salary savings	-	-	-	-	-	-12
Net Totals, Salaries and Wages	11.7	13	13	\$267	\$302	\$306
103101 Staff Benefits	-	-	-	64	90	91
100000 Totals, Personal Services	11.7	13	13	\$331	\$392	\$397
OPERATING EXPENSES AND EQUIPMENT						
General expenses				19	20	20
Printing				5	5	5
Communications				16	19	19
Travel—in-state				108	113	113
Travel—out-of-state				5	6	6
Facilities operations				19	29	37
Cons and Prof Svcs: Interdept'l				219	126	77
Cons and Prof Svcs: External				146	56	-
Equipment				13	13	-
300000 Totals, Operating Expenses and Equipment				\$550	\$387	\$277
SPECIAL ITEMS OF EXPENSE						
Community Program Development				327	1,717	981
Allocation for Area Boards				1,682	1,484	1,484
Unallocated				-	53	-
400000 Totals, Special Items of Expense				\$2,009	\$3,254	\$2,465
TOTALS, EXPENDITURES				\$2,890	\$4,033	\$3,139

RECONCILIATION WITH APPROPRIATIONS

890 Federal Trust Fund^f

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$3,270	\$3,270	\$3,139
Federal fund adjustment	521	763	-
Total Authorization	\$3,791	\$4,033	\$3,139
Unexpended balance, estimated savings	-901	-	-
TOTALS, EXPENDITURES	\$2,890	\$4,033	\$3,139

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	11.7	13	13	\$267	\$302	\$318
Workload and Administrative Adjustments:						
Positions Reclassified:				Salary Range		
Staff services mgr I to dep dir—policy development and planning	-	(1)	(1)	2,278-2,748	(1)	(3)
Assoc govtl prog analyst to dep dir—monitoring and systems review	-	(1)	(1)	2,073-2,501	(2)	(6)
Totals, Workload and Administrative Adjustments	-	-	-	-	(\$3)	(\$9)
TOTALS, SALARY AND WAGES	11.7	13	13	\$267	\$302	\$318

* Dollars in thousands, excluding salary range.

4110 AREA BOARDS ON DEVELOPMENTAL DISABILITIES

The Area Boards on Developmental Disabilities are authorized pursuant to Welfare and Institutions Code Sections 4570 et seq. Each Board is given regional monitoring and coordinating responsibilities to protect and advocate the legal, civil, and service rights of persons with developmental disabilities. Voting membership is composed of volunteers appointed by the governing body of each county in the area served and by the Governor. There are thirteen Area Boards geographically dispersed throughout the State, and an Organization of Area Boards in Sacramento to coordinate administrative support activities.

Area Board functions include protection and advocacy of rights of developmentally disabled persons; provision of public information programs; assisting in the establishment of independent citizen advocacy organizations; reviewing the policies and practices of publicly funded agencies; reporting alleged fire, safety, health and other violations of legally established standards; assisting the State Council on Developmental Disabilities in preparation of the State plan; and encouraging the development of needed services.

The Area Boards are funded through an allocation received from the State Council on Developmental Disabilities which is the cognizant State agency for federal grants provided under Public Law 95-602. Due to the passage of Chapter 563, Statutes of 1981 (SB 1010), effective January 1, 1982, Welfare and Institutions Code Section 4611 was amended to provide that the Area Boards on Developmental Disabilities are no longer restricted to a maximum of 45 percent of the total Public Law 95-602 Federal Grant. The State Council on Developmental Disabilities will be responsible for allocating the appropriate funds to the Area Boards. The 1982-83 proposed Governor's Budget reflects an allocation to the Area Boards of 45.8 percent of the total Federal Grant.

Program Requirements

	1980-81*	1981-82*	1982-83*
10. Area Board Services	\$1,682	\$1,484	\$1,484
Reimbursements	-1,682	-1,484	-1,484
NET TOTALS, PROGRAM (General Fund)	-	-	-
Personnel years	40.1	41	41

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	40.1	41	41	\$875	\$926	\$943
Merit salary adjustments	-	-	-	-	-	(17)
101001 Totals, Salaries and Wages	40.1	41	41	\$875	\$926	\$943
105141 Estimated salary savings	-	-	-	-	-88	-105
Net Totals, Salaries and Wages	40.1	41	41	\$875	\$838	\$838
103101 Staff Benefits	-	-	-	228	255	255
100000 Totals, Personal Services	40.1	41	41	\$1,103	\$1,093	\$1,093

OPERATING EXPENSES AND EQUIPMENT

General expenses	66	39	39
Printing	10	7	7
Communications	95	75	75
Travel—in-state	150	126	126
Travel—out-of-state	-	1	1
Facilities operations	87	85	85
Cons & Prof Svcs: Interdept'l	52	56	56
Cons & Prof Svcs: External	95	-	-
Equipment	24	2	2
300000 Totals, Operating Expenses and Equipment	\$579	\$391	\$391
TOTALS, EXPENDITURES	\$1,682	\$1,484	\$1,484
Reimbursements	-1,682	-1,484	-1,484
NET TOTALS, EXPENDITURES	-	-	-

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation (expenditures)	-	-	-

* Dollars in thousands

4120 EMERGENCY MEDICAL SERVICES AUTHORITY

The Emergency Medical Services (EMS) Authority was created by Chapter 1260 (SB 125), Statutes of 1980. The EMS Authority, will coordinate EMS statewide, develop guidelines for EMS systems, and regulate the education, training, certification of EMS personnel, and coordinate the State's medical response to any disaster.

The overall responsibilities and goals of the EMS Authority are as follows:

- a. Assessing statewide EMS needs, effectiveness, and coordinating services;
- b. Providing technical assistance to existing agencies, cities and counties;
- c. Reviewing and approving local EMS agency plans on an annual basis;
- d. Recodifying all EMS and EMS-related statutes by January 1, 1983;
- e. Reporting annually on EMS effectiveness commencing January 1, 1984;
- f. Coordinating the EMS-related activities of State government through the Interdepartmental Committee on EMS;
- g. Reporting biennially on the coordination of the budgets and activities of other State agencies as they relate to EMS commencing January 1, 1983;
- h. Coordinating medical and hospital disaster preparedness and response, and assisting of Office of Emergency Services in the preparation of the medical component of the State Emergency Plan.
- i. Establishing minimum standards for the education, training, and certification of specified emergency medical care personnel;
- j. Staffing the Commission on EMS;
- k. Receiving and/or monitoring implementation of Federal, State and Local EMS-related grants;
- l. Reviewing EMS legislation, activities, and other materials, and serving as a clearing house for EMS-related information.

The local EMS agency will be responsible for administration of emergency medical services, and the county health officer or county designated physician will be responsible for determining that the operation of training programs are in compliance with State standards for certifying an individual upon completion of an approved training program, and for issuing certificates to qualified persons. The EMS Authority must assist in this implementation and monitor annually.

Chapter 1260 also establishes a Commission on Emergency Medical Services, consisting of 14 members appointed as specified (three—public; four—public agencies; seven—private agencies). The Commission will serve in an advisory role to the Authority on specified issues and will review and approve all regulations, standards, and guidelines developed by the Authority. Technical advisory panels will be established by the Authority to assist in the development of regulations, standards and guidelines. Members may only be reimbursed for actual, necessary travel and other required expenses. *As part of the 5% state's operations budget reduction, this budget proposes a reduction of \$51,000 in support operations. Through the use of administrative controls, the Authority will expend at a lower rate in the various operating and expense categories.*

The Emergency Medical Services (EMS) Authority will receive \$1.1 million from the Federal Preventive Health Services Block Grant in 1982-83. The majority of these funds will be allocated to local EMS systems. A portion of the funds will be retained at the State level to fund the statewide administration of these additional funds. After an analysis is completed on the administrative needs, a budget amendment letter will be submitted in the spring to identify the exact administrative costs.

SIGNIFICANT PROGRAM CHANGES

	1980-81*	1981-82*	1982-83*
Five percent reduction in State Operations.....	-	-	-\$51
Preventive health services block grant.....	-	-	1,100
Program Requirements			
10 Emergency Medical Services Authority	\$51	\$984	\$2,084
<i>General Fund</i>	51	984	984
<i>Federal Trust Fund</i> [†]	-	-	1,100
Personnel years.....	0.4	10.8	10.8

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

4120 EMERGENCY MEDICAL SERVICES AUTHORITY—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	0.4	10.8	10.8	\$26	\$310	\$319
101001 Totals, Salaries and Wages	0.4	10.8	10.8	\$26	\$310	\$319
103101 Staff benefits	—	—	—	7	88	89
100000 Totals, Personal Services	0.4	10.8	10.8	\$33	\$398	\$408
OPERATING EXPENSES AND EQUIPMENT						
General expenses				5	29	14
Communications				—	20	12
Facilities operation				—	12	24
Travel—in-state (staff)				1	13	13
Travel—in-state (commission)				—	27	27
Cons. & Prof Svcs: Interdept'l				2	71	77
Equipment				10	4	1
300000 Totals, Operating Expenses and Equipment				\$18	\$176	\$168
SPECIAL ITEM OF EXPENSE						
400000 Grants to Local Agencies				—	410	1,508
TOTALS, EXPENDITURES				\$51	\$984	\$2,084

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	—	\$934	\$984
Allocation for employee compensation	—	26	—
Chapter 1260, Statutes of 1980	\$94	—	—
Prior year balances available:			
Chapter 1260, Statutes of 1980	—	43	—
Total Available	\$94	\$1,003	\$984
Two percent unallotment	—	—19	—
Balance available in subsequent years	—43	—	—
TOTALS, EXPENDITURES	\$51	\$984	\$984

890 Federal Trust Fund^f

APPROPRIATIONS

001 Budget Act appropriation (expenditures)	—	—	\$1,100
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$51	\$984	\$2,084

* Dollars in thousands

4130 HEALTH AND WELFARE AGENCY DATA CENTER

Chapter 787, Statutes of 1972 established four consolidated data centers in State government, including one for Health and Welfare. The primary objectives of the Health and Welfare Agency Data Center are to:

(1) Insure the effective, efficient, and economical use of agency electronic data processing resources by providing EDP services at the most economical cost, eliminating unnecessary duplication, and insuring optimum utilization.

(2) Insure that the necessary EDP resources are available to meet Agency needs by providing the necessary computer capability and capacity to meet those needs.

(3) Promote the appropriate use of EDP resources to assist in the achievement of Agency goals and objectives by identifying potential EDP related applications and by formulating and recommending policies on the appropriate use of EDP in the Agency.

To achieve these broad program objectives, the Data Center was established on January 1, 1978.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Facilities Operations.....	\$11,069	\$16,405	\$24,616
20 Administration	1,731	2,565	5,013
TOTALS, PROGRAMS (Health and Welfare Data Center Revolving Fund*)	\$12,800	\$18,970	\$29,629
Personnel years.....	170.4	173.7	289.8

SIGNIFICANT PROGRAM CHANGES

	1982-83
Statewide Public Assistance Network (SPAN)	\$7,741,000
Distributed System Support	167,000
Central Site Support	283,000
Dedicated Resources	826,000

The Data Center is supported by the Health and Welfare Data Center Revolving Fund which receives payments for purchases of service from user departments. These payments are displayed in the table below:

Payments to the Health and Welfare Data Center

Department	1980-81*	1981-82*	1982-83*
Alcohol and Drug Programs	75	143	170
California Occupational Information Coordinating Committee	2	8	19
Board of Prison Terms	85	-	-
Corrections	1	4	-
Developmental Services	443	1,344	2,424
Employment Development	7,046	7,826	8,557
Health Planning	-	80	80
Health Services	3,055	5,231	5,857
Health and Welfare Agency	7	8	10
Mental Health	470	819	1,008
Motor Vehicles	1	-	-
Rehabilitation	908	1,227	1,340
Social Services	843	1,194	9,635
California Health Facilities Commission	-	139	185
Miscellaneous Departments.....	-	813	-
Office of Economic Opportunity	-	120	310
Aging	1	14	34
Total.....	\$12,937	\$18,970	\$29,629

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

4130 HEALTH AND WELFARE AGENCY DATA CENTER—Continued

10 FACILITIES OPERATIONS

Program Objectives and Description

The principal objective of this program is to provide the necessary computer operation services and resources to the departments within the Health and Welfare Agency. The two major elements of the Facilities Operations program are:

(1) Operations—The functions assigned to this element are related to the operation of the Data Center's central computer processors and attached peripheral equipment. The equipment is operated to meet user schedules. Normal operations are 24 hours-a-day, five days-a-week, and on weekends as needed.

(2) Software Support—This element is responsible for maintaining the software operating systems for the computers, maintaining software for the telecommunications system and on-line inquiry systems, installing and implementing proprietary software packages, monitoring and adjusting the computer systems configuration to achieve optimal performance and efficiency and insuring adequate hardware and software resources are available to meet the current and projected needs of the user departments. In addition, they provide advice and consultation to user departments on request regarding software systems, hardware service requests, workload, and resource utilization data.

In Fiscal Year 1980-81 the Data Center made substantial progress in improving its management processes. The result of this program was that the service level objectives established between HWDC and its customer departments have been consistently met since November 1980.

The 1982-83 budget proposes a net increase of 93 positions and \$6,499,000 for the following reasons. 1) Nine positions to accommodate increased user workload at the central site (\$283,000). 2) Eight positions to support the additional dedicated equipment (i.e., terminals) proposed by five HWDC users (\$826,000). 3) Four positions to support the computer systems located at customer department whose software is maintained by the Data Center (\$167,000). 4) The Data Center completed several purchase installment payments which allowed HWDC to reduce \$485,000 in central site hardware. 5) An increase of 75.0 positions and \$5,747,000 to provide for the necessary computer facilities hardware and software to support the Statewide Public Assistance Network (SPAN). 6) Termination of three limited term positions and \$39,000 that were assisting in the implementation of the MEDS Project will be eliminated December 31, 1982.

Authority

Government Code Sections 11775-11784.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	122.7	126.1	118.2	\$11,069	\$16,405	\$18,117
Workload adjustments.....	—	—	93	—	—	6,499
Totals, Facilities Operations	122.7	126.1	211.2	\$11,069	\$16,405	\$24,616
Health and Welfare Data Center Revolving Fund				11,069	16,405	24,616

20 ADMINISTRATION

The objective of this program is to provide administrative support to the Data Center programs such as personnel, training, budgeting, cost recovery, liaison, contracts administration, procurement of hardware and software, general business services, general systems and programming support, and planning. During 1981-82, Chapter 486 Statutes of 1981 was enacted which continuously appropriated the Health and Welfare Data Center Revolving Fund. The law is similar to the provisions governing the Stephen P. Teale Data Center. Now the HWDC has the flexibility to provide increased services to user departments as additional funds become available to the various departments.

In 1982-83, the budget proposes an increase of 34.0 positions and \$2,169,000 for the administration program. These increases will be required to support the expansion in the facilities operations program. The majority of the administration increase is the result of the expansion of the SPAN project. This project will require the Data Center to move to a new facility with related security, janitorial, etc. services.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	47.7	47.6	44.6	\$1,731	\$2,565	\$2,844
Workload adjustments.....	—	—	34	—	—	2,169
Totals, Administration	47.7	47.6	78.6	\$1,731	\$2,565	\$5,013
Health and Welfare Data Center Revolving Fund				1,731	2,565	5,013

* Dollars in thousands

4130 HEALTH AND WELFARE AGENCY DATA CENTER—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	170.4	179.2	179.2	\$3,723	\$4,190	\$4,273
Workload and administrative adjustments	-	-	-3	-	-	-39
Proposed new positions	-	-	130	-	-	3,082
Totals, Adjustments	-	-	127	-	-	\$3,043
101001 Totals, Salaries and Wages	170.4	179.2	306.2	\$3,723	\$4,190	\$7,316
105141 Estimated salary savings	-	-5.5	-16.4	-	-128	-429
Net Totals, Salaries and Wages ..	170.4	173.7	289.8	\$3,723	\$4,062	\$6,887
103101 Staff benefits	-	-	-	931	1,281	1,978
100000 Totals, Personal Services	170.4	173.7	289.8	\$4,654	\$5,343	\$8,865

OPERATING EXPENSES AND EQUIPMENT

General expenses				236	331	585
Communications				605	1,133	1,766
Travel—in-state				25	55	66
Travel—out-of-state				10	21	23
Training				65	148	278
Facilities operation				347	373	1,329
Cons & Prof Svcs: Interdept'l				82	107	464
Data processing				6,770	11,444	16,125
Equipment				5	15	111
Other items of expense						
Program charges				1	-	17
300000 Totals, Operating Expenses and Equipment				\$8,146	\$13,627	\$20,764
TOTALS, EXPENDITURES				\$12,800	\$18,970	\$29,629

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

632 Health and Welfare Data Center Revolving Fund °

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$14,348	\$18,535	\$29,629
Allocation for employee compensation	540	435	-
Reduced revenues	-2,088	-	-
TOTALS, EXPENDITURES	\$12,800	\$18,970	\$29,629

FUND CONDITION

632 Health and Welfare Data Center Revolving Fund °

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$714	\$851	\$851
200000 Income from operations	12,937	18,970	29,629
Totals, Resources	\$13,651	\$19,821	\$30,480
Expenditures:			
Support	12,800	18,970	29,629
Reserves:			
Reserve for economic uncertainties	\$851	\$851	\$851

* Dollars in thousands

4130 HEALTH AND WELFARE AGENCY DATA CENTER—Continued

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	170.4	179.2	179.2	\$3,723	\$4,190	\$4,273
Workload and Administrative Adjustments:						
Limited Term Positions Expiring December 31, 1982:						
Technology Division:				Salary Range		
Assoc DPA.....	-	-	-1	\$2,073-2,501	-	-13
Assoc system soft spec	-	-	-1	2,073-2,501	-	-13
Totals, Technology Division.....	-	-	-2	-	-	-26
Operations Division:						
Assoc DPA.....	-	-	-1	2,073-2,501	-	-13
Totals, Operations Division	-	-	-1	-	-	-13
Totals, Workload and Administrative Adjustments	-	-	-3	-	-	-39
Proposed New Positions:						
Technology Division:						
DPM II.....	-	-	1	2,501-3,019	-	30
System software spec I	-	-	6	2,278-2,748	-	164
Totals, Technology Division.....	-	-	7	-	-	\$194
Operations Division:						
Assoc DPA.....	-	-	2	2,073-2,501	-	50
COS I	-	-	-	-	-	-
Sr. computer oper	-	-	7	1,646-1,979	-	138
Computer oper (B)	-	-	5	1,215-1,437	-	73
Totals, Operations Division	-	-	14	-	-	\$261
Administration Division:						
Assoc mgmt analyst	-	-	1	2,073-2,501	-	25
SSA	-	-	1	1,327-2,073	-	16
Totals, Administration Division.....	-	-	2	-	-	\$41
SPAN PROJECT:						
Technology Division:						
DPM III	-	-	1	\$2,748-3,319	-	\$33
System software spec III.....	-	-	2	2,748-3,319	-	66
System software spec II	-	-	2	2,501-3,019	-	60
System software spec I	-	-	5	2,278-2,748	-	137
Staff program analyst	-	-	1	2,278-2,748	-	27
Assoc DPA.....	-	-	2	2,073-2,501	-	50
Assoc prog analyst.....	-	-	1	2,073-2,501	-	25
SSA	-	-	1	1,327-2,073	-	16
Overtime	-	-	-	-	-	11
Totals, Technology Division.....	-	-	15	-	-	\$425
Operations Division:						
DPM IV	-	-	1	3,019-3,650	-	36
DPM III	-	-	1	2,748-3,319	-	33
DPM II.....	-	-	2	2,501-3,019	-	60
DPM I	-	-	2	2,278-2,748	-	55
Staff DPA.....	-	-	2	2,278-2,748	-	55
Assoc DPA.....	-	-	1	2,073-2,501	-	25
Assoc prog analyst.....	-	-	1	2,073-2,501	-	25
Comp operations Supvr II	-	-	2	1,979-2,376	-	47
SSA	-	-	1	1,327-2,073	-	16
Comp operations supvr I	-	-	7	1,646-1,979	-	138
DP tech supvr I.....	-	-	1	1,646-1,979	-	20
Sr comp opr	-	-	12	1,379-1,646	-	199
Comp opr—B.....	-	-	12	1,215-1,437	-	175
Laborer	-	-	1	1,266-1,379	-	15
Office asst II.....	-	-	2	989-1,290	-	24
Temporary help	-	-	12	-	-	104
Overtime	-	-	-	-	-	37
Totals, Operations Division	-	-	60	-	-	\$1,064

* Dollars in thousands, excluding salary range.

4130 HEALTH AND WELFARE AGENCY DATA CENTER—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Administration Division:				Salary Range		
SSM II	-	-	1	2,501-3,019	-	30
SSM I	-	-	2	2,278-2,748	-	55
DPM I	-	-	1	2,278-2,748	-	27
Staff DPA	-	-	1	2,278-2,748	-	27
Labor relations spec I	-	-	1	2,278-2,748	-	27
Assoc DPA	-	-	2	2,073-2,501	-	50
Assoc prog analyst	-	-	2	2,073-2,501	-	50
Assoc GPA	-	-	1	2,073-2,501	-	25
Assoc pers analyst	-	-	1	2,073-2,501	-	25
Assoc mgmt analyst	-	-	1	2,073-2,501	-	25
SSA	-	-	3	1,327-2,073	-	48
Personnel asst II	-	-	1	1,397-1,668	-	17
Security off I	-	-	7	1,267-1,518	-	106
Office asst II	-	-	1	989-1,290	-	12
Janitor	-	-	5	979-1,221	-	59
Asst clk	-	-	2	785-896	-	19
Overtime	-	-	-	-	-	1
SPAN support	-	-	-	-	-	494
Totals, Administrative Division	-	-	32	-	-	\$1,097
Totals, SPAN Project	-	-	107	-	-	\$2,586
Totals, Proposed New Positions	-	-	130	-	-	\$3,082
Totals, Adjustments	-	-	127	-	-	\$3,043
TOTALS, SALARIES AND WAGES	170.4	179.2	306.2	\$3,723	\$4,190	\$7,316

4140 OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT

The goal of the Office of Statewide Health Planning and Development is to provide the foundation for a State health policy to assure the accessibility of needed and appropriate health services to the people of California at affordable costs. The Office accomplishes this by working with California's 13 Health Systems Agencies to develop a State Health Plan which establishes priorities for delivery and financing health services in the State. The State Certificate of Need Program of the Office is one tool to implement State policies and to encourage development of needed and appropriate health facilities and services. The responsibilities of the Office of Statewide Health Planning and Development are: (1) to develop the State Health Plan and the Statewide Health Facilities and Services Plan; (2) to implement the State Certificate of Need Program; (3) to assure that construction plans and specifications for all major health facilities are in compliance with the State building codes; (4) to assure that available federal and State financial assistance is provided for development of needed health facilities; (5) to assure that all health facilities receiving Federal construction funds provide uncompensated services to those who cannot pay; (6) to conduct health professional staff planning and utilization activities. Through these activities, the Office attempts to ensure the quantity, availability, and quality of appropriate health resources throughout the State of California. Program performance data for this department may be retrieved from the California Fiscal Information System.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
Health Planning	\$1,845	\$2,494	\$2,549
Certificate of Need	2,652	2,881	2,954
Health Professions Development	6,125	5,310	3,948
Facilities Development	3,912	3,257	3,358
Uncompensated Care	250	303	321
Special Projects	313	21	-
Legislative Mandates	180	212	212
Administration—Distributed	(1,630)	(1,587)	(1,642)
Administration—Undistributed	-	23	24
TOTALS, PROGRAM	\$15,277	\$14,501	\$13,366
Reimbursements	-2,495	-3,009	-3,218
NET TOTALS, PROGRAM	\$12,782	\$11,492	\$10,148
General Fund	7,107	5,878	4,517
Hospital Building Account, Architecture Public Building Fund (Seismic Safety) ..	2,228	2,177	2,253
Health Facility Construction Loan Insurance Fund (California Mortgage Loan Insurance)	368	856	896
Federal Trust Fund ¹	3,079	2,581	2,482
Personnel years	181.5	176.1	172.7

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

4140 OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—*Continued*

10 HEALTH PLANNING

Health Planning is charged with the overall responsibility for carrying out the health planning activities and development of statewide health policy for the Office of Statewide Health Planning and Development.

The specific functions of the program include:

1. Development of a State Health Plan (pursuant to PL 93-641), and development of a Statewide Health Facilities and Services Plan (pursuant to Chapter 854, Statutes of 1976).

2. Serving as liaison between the Office and Community Groups including Health Systems Agencies and other governmental and nongovernmental organizations.

3. Provision of technical assistance and development of guidelines for use by local Health Systems Agencies in the development of their health plans.

4. Provision of information and assistance to members of the public.

5. Review of existing institutional and home health services as to the appropriateness of such services (pursuant to PL 96-79 and Chapter 854, Statutes of 1976).

The Health Planning program develops State plans for use by the Certificate of Need program. The Legal Office, Certificate of Need, and Health Planning programs all work together in the review of Health Systems Plans and in the development of review criteria for Certificate of Need.

Statewide policy for health personnel is developed jointly between the Health Planning and Health Professions Development programs.

Two positions currently limited term to June 30, 1982 are proposed to be permanently established to continue to manage an automated system of collecting, verifying and publishing hospital facility data for the purpose of carrying out health planning activities and development of the statewide health policy.

In addition, one position limited term to June 30, 1983 is proposed to ensure an orderly transition of responsibilities from Health Systems Agencies to the OSHPD.

Authority

Health and Safety Code Sections 437-439.5, 446-446.8; California Administrative Code, Title 22; and Public Law 93-641; and Public Law 96-79.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	26	33.3	29.9	\$1,845	\$2,494	\$2,480
Workload adjustments.....	-	-	3	-	-	69
Totals, Health Planning	26	33.3	32.9	\$1,845	\$2,494	\$2,549
Health Facility Construction Loan Insurance Fund				-	409	435
Federal Trust Fund [†]				964	827	778
Reimbursements				881	1,258	1,336

20 CERTIFICATE OF NEED

Program Objectives and Description

This program administers the State's Certificate of Need law. Reviews are conducted of projects proposed by any licensed health facility in the State which would create or expand bed capacity or special services, or involve a capital expenditure exceeding \$600,000 or exceeding \$400,000 for major medical equipment. The program develops an intended position as to the need for these projects and presents its recommendations at public hearings. The final decision to grant or deny a Certificate of Need is made by the Director of the Office of Statewide Health Planning and Development.

Projects to remodel or replace a facility are reviewed for exemption from the process. Follow-up on approved projects is made with the assistance of Facilities Development to assure compliance with the certificate as granted.

The program requires representation by legal counsel in all formal contested certificate of need hearings and appeals. Legal counsel is also provided for daily advice, negotiations and consultations on regulations and legislation.

With the enactment of Chapter 873, Statutes of 1981 (SB 930), the Office is revising the Certificate of Need process and streamlining the process for non-patient care projects and uncontested applications. Additionally, the Office will provide staff support to the Health Planning Law Revision Commission. In addition, four positions will be transferred to the Office of Administrative Hearings and OSHPD will contract for hearing services from that agency.

* Dollars in thousands

4140 OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—Continued

Authority

Health and Safety Code Sections 437-439.5, 446-446.8; California Administrative Code, Title 22; and Public Law 93-641.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	48.6	52.9	52.4	\$2,652	\$2,956	\$3,110
Workload adjustments.....	-	-4	-4	-	-75	-156
Totals, Certificate of Need	48.6	48.9	48.4	\$2,652	\$2,881	\$2,954
General Fund				17	18	13
Federal Trust Fund				1,226	1,135	1,083
Reimbursements				1,409	1,728	1,858
Performance Measures				1980-81	1981-82	1982-83
Number of Notices of Intent filed				360	360	360
Dollar Value				\$1,400,000	\$1,500,000	\$1,500,000

30 HEALTH PROFESSIONS DEVELOPMENT

Program Objectives and Description

This program issues the biennial California Health Manpower Plan, which includes assessments of the present and future supplies of specific categories of health professionals and their mid-level counterparts; establishes standards for determining the adequacy of supplies; assesses the projected impact of changes in the financing and delivery of health care on demands for the services of health personnel; and contains recommendations on personnel policy and programs. The state's healing arts licensing boards are the principal sources of the primary data that are used in producing the plan.

Health Professions Development administers the Health Manpower Pilot Projects program, which provided legal authority for experimentation with expanded duties and with other innovations in health personnel utilization. Under this program, trainees in approved projects are exempted from other provisions of law, such as the healing arts practice acts. Results of the pilot projects becomes the basis for recommendations for change in the healing arts practice acts and regulations.

Health Professions Development also administers the Song-Brown Family Physician Training Program, through the California Health Manpower Policy Commission, a statutory body whose members are appointed by the Governor and the Legislature. This program utilizes state funds to contract with medical schools, teaching hospitals, and other training programs to increase the number and improve the deployment of family practice physicians, primary care nurse practitioners, and primary care physicians' assistants.

Health Professions Development also administers the Health Professions Career Opportunity Program, which is aimed at solving specific health care underservice problems by increasing the number of qualified minority students in health professions.

Due to the decision to appropriate funding for the Song-Brown Program (family physician training) in the Budget Act, rather than by separate financial legislation, commencing in 1980-81, the budget reflects a one-time doubling of funds in order to facilitate this change. For the 1981-82 fiscal year, the Song-Brown Program was budgeted at \$2.88 million. However, in addition to this amount, \$1.4 million was continued from the 1980-81 fiscal year from the Song-Brown Program. These funds are committed by the Health Manpower Policy Commission to fund program activities.

The 1982-83 fiscal year provides funding for the normal ongoing program activities as proposed in the 1982-83 Budget Bill.

Authority

Education Code Sections 69270-69276; Health and Safety Code Sections 380-389, 429.70-429.81, 429.94-429.96, and 429.97-429.993; Business and Professions Code Sections 2189.6, 2189.9, 2206 and 2213; and Public Law 93-689 and 94-484.

* Dollars in thousands

4140 OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—Continued

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Health Professions Development	30.7	20.3	19.8	\$6,125	\$5,310	\$3,948
<i>General Fund</i>				5,849	5,193	3,800
<i>Federal Trust Fund</i> [†]				248	117	148
<i>Reimbursements</i>				28	—	—
Performance Measures				1980-81	1981-82	1982-83
Health Manpower Plan, number of action proposals ¹				N/A	14	N/A
Pilot projects, number of applications received				30	25	28
Song-Brown						
Capitation rate by type of trainee:						
Family Physicians				15	15	15
Physician Assistants/Nurse Practitioners				7	8	8
Number of trainee by type of position:						
Family Physicians				35/yr	35/yr	35/yr
Physician Assistants/Nurse Practitioner				55	55	55

40 FACILITIES DEVELOPMENT

Program Objectives and Description

The program provides consultation and reviews all health facility construction plans and specifications for conformity to State statutes and regulations to assure that facility construction, modification, or alteration meets the applicable standards. Further, the program administers the Seismic Safety Program and the Fixed Hospital Equipment Anchorage Approval Program to assure the continued functioning of health facilities after a major earthquake. Additionally, technical and staff assistance is provided to the Building Safety Board.

This program is also responsible for the financial analysis and review of health facility project applications for Federal Hill-Burton Grants, Hill-Burton Loans with Interest Subsidy, FHA Loans, Health Facility Construction Loan Insurance, Fire Protection Loans, Clinic Renovation grants and Loans and Administration of Eminent Domain Applications for Health facilities. The program assures that the available federal and State financial assistance is allocated or approved only to eligible and needed health facilities in California. Projects receiving such assistance are subject to regular on-site construction progress and payment verification inspections to assure conformity with approved plans and specifications, loan agreements, wage and labor standards, affirmative action and equal employment mandates.

All projects subject to the Comprehensive Health Planning Law (Chapter 854, Statutes of 1976) must receive prior approval by the Certificate of Need Division before the Facilities Development Division will review for financial assistance.

Two positions currently limited term to June 30, 1982 are permanently established in 1982-83 to develop standards and assess hospital equipment anchorages. Funding will be provided from redirection of contractual services funds.

Authority

Health and Safety Code Sections 430-435, 436-436.28, 13113, and 15,000-15,023; California Administrative Code—Title 24; Public Health Services Act (Title VI); Housing Act (Title II).

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	31.6	29.6	27.6	\$3,912	\$3,257	\$3,308
Workload adjustments.....	—	—	2	—	—	50
Totals, Facilities Development	31.6	29.6	29.6	\$3,912	\$3,257	\$3,358
General Fund				1,061	455	492
Hospital Building Account, Architecture Public Building Fund				2,228	2,177	2,253
Health Facility Construction Loan Insurance fund				368	447	461
Federal Trust Fund [†]				255	178	152
Performance Measures	1980-81	1981-82	1982-83			
Cal-Mortgage	—	—	—			
Number of outstanding insured loans	48	56	65			
Dollar value	\$462,627	\$538,059	\$622,920			
Fire protection	—	—	—			
Number of outstanding insured loans	38	38	38			
Dollar value	\$3,582	\$3,582	\$3,582			
Free Clinics	—	—	—			
Outstanding insured loans.....	6	6	6			
Dollar value	\$200	\$200	\$200			

¹ Plan prepared biennially per statute.

* Dollars in thousands

4140 OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—Continued

50 UNCOMPENSATED CARE

Program Objectives and Description

This program is responsible for the statewide administration, evaluation and enforcement of the Hill-Burton Uncompensated Service and Community Service Assurances which are applicable to health care facilities financially assisted by the Department of Health and Human Services, under Title VI and Title XVI of the Public Health Service Act.

Health care facilities which have received federal funds under Title VI and Title XVI of the Public Health Service Act, more popularly known as the "Federal Hill-Burton Act", gave an assurance to provide a reasonable volume of service to persons unable to pay and make their services available to all persons residing in a facility's service area. In addition, these facilities shall make services available without discrimination on any ground unrelated to an individual's need for the service or the availability of the needed service in the facility.

In California there are 236 health care facilities which have an obligation to provide an uncompensated service and community service. To assure that these obligations are met as federally mandated, the Office will perform onsite assessment evaluations, complaint investigations, compliance report assessments; provide consultative services and assistance on the application of compliance standards to provide groups, consumer groups, Health Systems Agencies and others.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Uncompensated Care	5.7	6.3	6.3	\$250	\$303	\$321
Federal Trust Fund [†]				250	303	321
Performance Measures				1980-81	1981-82	1982-83
Uncompensated Services						
Dollar value of uncompensated services provided				\$17,581	\$17,581	\$16,500
Complaints investigated				4	10	10
Compliance assessments				10	70	75
Community Service						
Complaints investigated				2	15	15
Compliance assessments				4	60	75

60 SPECIAL PROJECTS

Program Objectives and Description

Under the Office's mandate from Chapter 1252, Statutes of 1977, this program has developed a master plan for services to children and youth. This plan includes a description of services being provided to this population group by public and private agencies, a listing of potential public and private funding sources, and over 50 recommendations for improving services to children and youth. Public hearings on the master plan's recommendations were held in November and December, 1980.

Upon completion of the Master Plan the positions were returned to the programs from which they were initially redirected.

Additionally, this program has engaged in a Regulations Reduction and Simplification Project. In response to a recommendation of the Governor's Special Committee on Health Care Costs, the project assessed the costs and benefits of health care regulatory programs, identified areas of conflict and duplication, and proposed a program to reform the existing structure of health care regulation. This Title II (PWEA) funded project expired on December 31, 1980.

Also the program engaged in a research project entitled "Development of California Excess Hospital Capacity Reduction Program". This time limited federally funded program developed a methodology for identifying excess hospital capacity and studied various approaches to voluntary capacity reduction. The project was completed September 30, 1981.

Authority

Health and Safety Code Sections 446-446.8.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Special Projects	6.4	2	-	\$313	\$21	-
Federal Trust Fund [†]				136	21	-
Reimbursements				177	-	-

70 LEGISLATIVE MANDATES

This program reflects the cost of reimbursing local governments for (1) property tax revenue loss, (2) new programs, and (3) increased level of existing services mandated on local entities by legislation or executive regulations.

Authority

The State is required to pay the cost of legislative programs mandated on local governmental entities by Chapter 1406, Statutes of 1972 (SB 90), as amended by Chapter 358, Statutes of 1973. These two pieces of legislation apply to mandates effective after January 1, 1973. As added by such legislation, Section 2229 of the Revenue and Taxation Code provides for reimbursement of lost personal property tax revenues, while Section 2231 provided for the reimbursement of costs of legislative mandated programs. Chapter 854, Statutes of 1976, revised existing provisions of law relating to health planning. Each health facility is required to pay a special assessment fee to offset the administrative cost of the program.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs (General Fund)	-	-	-	\$180	\$212	\$212

* Dollars in thousands

4140 OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—Continued

80 ADMINISTRATION—Distributed

Program Objectives and Description

This program provides executive direction and administrative support to the Office. The functions include policy formulation and direction, legislative liaison, civil rights and affirmative action, and public information. Programs within the Office receive administrative support in the areas of fiscal and personnel management, contract processing, business services and the collection and dissemination of health data.

One position currently limited term to June 30, 1982 is permanently established to provide support to the Human Subjects Committee. Funding will be provided through interagency agreement with various Health and Welfare Agency departments. Two positions are proposed to develop a time and project management study, pursuant to Supplemental Language to the Budget Act of 1981. Funding will be redirected from contractual services. In addition one position, limited to June 30, 1982, is redirected to develop an information system for management analysis of data use and support needs.

The processing of annual reports requires the permanent establishment of six positions, which are currently limited term. This activity is fully reimbursable through special assessment fees from health facilities.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	32.5	28.7	26.7	\$1,630	\$1,553	\$1,553
Workload adjustments.....	—	7	9	—	57	113
Totals, Administration.....	32.5	35.7	35.7	\$1,630	\$1,610	\$1,666
Less Amounts Distributed to Other Programs						
10 Health Planning.....	—	—	—	—267	—354	—368
20 Certificate of Need.....	—	—	—	—581	—578	—586
30 Health Professions Development.....	—	—	—	—282	—219	—230
40 Facilities Development.....	—	—	—	—386	—360	—381
50 Uncompensated Care.....	—	—	—	—62	—71	—77
60 Special Projects.....	—	—	—	—52	—5	—
Totals, Amounts Distributed to Other Programs.....	—	—	—	—\$1,630	—\$1,587	—\$1,642
Net Totals, Administration.....	32.5	35.7	35.7	—	\$23	\$24

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions.....	181.5	180.4	169.9	\$4,413	\$4,764	\$4,664
Workload and administrative adjustments.....	—	3	—4	—	3	—151
Proposed new positions.....	—	—	14	—	—	232
Totals, Adjustments.....	—	3	10	—	3	81
101001 Totals, Salaries and Wages.....	181.5	183.4	179.9	\$4,413	\$4,767	\$4,745
105141 Estimated salary savings.....	—	—7.3	—7.2	—	—224	—209
Net Totals, Salaries and Wages..	181.5	176.1	172.7	\$4,413	\$4,543	\$4,536
103101 Staff benefits.....	—	—	—	1,190	1,325	1,319
100000 Totals, Personal Services.....	181.5	176.1	172.7	\$5,603	\$5,868	\$5,855

* Dollars in thousands

4140 OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—Continued

OPERATING EXPENSE AND EQUIPMENT

	1980-81*	1981-82*	1982-83*
General expenses	\$187	\$236	\$246
Printing	137	152	167
Communications	208	191	210
Postage	29	31	33
Travel—in-state	345	248	256
Travel—out-of-state	16	12	12
Training	14	7	7
Facilities operations	260	277	286
Cons. & Prof. Svcs: Interdept'l	1,818	1,953	2,159
Cons. & Prof. Svcs: External	660	720	707
Consolidated Data Center	25	95	102
Health & Welfare Data Center	(1)	(80)	(86)
Teale Data Center	(24)	(15)	(16)
Data processing	198	72	67
Central Administrative Services	56	108	110
Equipment	73	52	57
300000 Totals, Operating Expense and Equipment	\$4,026	\$4,154	\$4,419
TOTALS, EXPENDITURES	\$9,629	\$10,022	\$10,274
Reimbursements	-2,495	-3,009	-3,218
Less expenditures shown in Local Assistance	-	-333	-
NET TOTALS, EXPENDITURES (State Operations)	\$7,134	\$6,680	\$7,056

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation (support)	\$1,232	\$1,035	\$1,425
Allocation for employee compensation	116	53	-
Allocation for price increase	-	1	-
Allocation for Office of Administrative Law	-	5	-
Chapter 1300, Statutes of 1978 (family physician training)	37	-	-
Chapter 885, Statutes of 1979 (family physician training)	106	-	-
Totals Available	\$1,491	\$1,094	\$1,425
Two percent unallotment	-	-28	-
Unexpended balance, estimated savings	-32	-	-
TOTALS, EXPENDITURES	\$1,459	\$1,066	\$1,425

121 Hospital Building Account, Architecture Public Building Fund

APPROPRIATIONS

Health and Safety Code Section 15012 (expenditures)	\$2,228	\$2,177	\$2,253
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518 Health Facility Construction Loan Insurance Fund *

APPROPRIATIONS

Health and Safety Code Section 436.26 (expenditures)	\$368	\$856	\$896
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890 Federal Trust Fund †

APPROPRIATIONS

001 Budget Act appropriation	-	\$2,581	\$2,482
Federal Funds	\$3,079	-	-
Totals, Expenditures	\$3,079	\$2,581	\$2,482
TOTALS, EXPENDITURES	\$7,134	\$6,680	\$7,056

* Dollars in thousands

4140 OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—Continued

REVENUES		1980-81*	1981-82*	1982-83*
Receipts:				
Interest on loans		\$123	\$125	\$125
100000 Totals, Revenue (General Fund)		\$123	\$125	\$125

FUND CONDITION				
121 Hospital Building Account, Architecture Public Building Fund		1980-81*	1981-82*	1982-83*
Beginning Reserves		\$1,257	\$619	\$241
Prior year adjustment		62	—	—
Reserves, Adjusted		\$1,319	\$619	\$241
Revenues:				
Appropriated revenues, Chapter 1130, Statutes of 1972:				
Hospital Building fees		1,365	1,639	1,966
Income from surplus money investments		164	160	120
100000 Total, Revenues		\$1,529	\$1,799	\$2,086
Totals, Resources		\$2,848	\$2,418	\$2,327
Expenditures:				
Office of Statewide Health Planning and Development—Facilities Development ...		2,228	2,177	2,253
Office of Administrative Law		1	—	—
Totals, Expenditures		\$2,229	\$2,177	\$2,253
Reserves		\$619	\$241	\$74
Reserve for economic uncertainties		619	241	74

SUMMARY BY OBJECT				
2 LOCAL ASSISTANCE		1980-81*	1981-82*	1982-83*
Family physician training		\$2,400	\$1,670	\$1,760
Team training		1,331	1,602	691
Nurse practitioner training program		1,120	995	429
Health professions career opportunity program		—	333	—
Clinics, grants and loans		617	—	—
Legislative Mandates		180	212	212
TOTALS, EXPENDITURES		\$5,648	\$4,812	\$3,092

RECONCILIATION WITH APPROPRIATIONS				
2 LOCAL ASSISTANCE				
001 General Fund				
APPROPRIATIONS		1980-81*	1981-82*	1982-83*
101 Budget Act appropriation		\$3,830	\$3,213	\$2,880
Chapter 885, Statutes of 1979 (Family Physician Training Program)		3,002	—	—
Prior Year Balances Available:				
Item 277, Budget Act of 1980		—	1,354	—
Chapter 1300, Statutes of 1978 (Family Physician Training Program)		23	26	—
Chapter 885, Statutes of 1979 (Family Physician Training Program)		—	7	—
Totals Available		\$6,855	\$4,600	\$2,880
Balances available in subsequent years		—1,387	—	—
TOTALS, EXPENDITURES		\$5,468	\$4,600	\$2,880

* Dollars in thousands

49—82660

4140 OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—Continued

Legislative Mandates

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
111 Budget Act appropriation	\$212	\$212	\$212
Totals Available	\$212	\$212	\$212
Unexpended balance, estimated savings	-32	-	-
TOTALS, EXPENDITURES.....	\$180	\$212	\$212
NET TOTALS, EXPENDITURES (Local Assistance).....	\$5,648	\$4,812	\$3,092
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$12,782	\$11,492	\$10,148

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	181.5	180.4	169.9	\$4,413	\$4,764	\$4,664
Workload and Administrative Adjustments:						
Positions Established:						
Division of Administration:				Salary Range		
Management services techn	-	1	-	1,110-1,476	13	-
Health Research and Data:						
Assoc programmer analyst	-	1 ¹	-	2,074-2,501	19	-
Staff services analyst	-	(1) ²	-	1,327-2,073	10	-
Mgt services techn	-	1 ¹	-	1,110-1,476	11	-
Mgt services techn	-	(1) ²	-	1,110-1,476	6	-
Ofc asst II	-	(1) ²	-	989-1,290	5	-
Temporary help	-	4 ²	-	-	14	-
Positions Reclassified:						
Health Research and Data:						
DP techn to programmer II	-	-	(1)	1,724-2,073	-	5
Transfer of Authorized Positions:						
Hearing Office:						
Transfer to the Office of Administrative Hearings:						
Hearing off	-	-3 ³	-3	3,481-4,211	-66	-138
Ofc techn	-	-1 ³	-1	1,145-1,463	-9	-18
Totals, Workload and Administrative Adjustments	-	3	-4	-	\$3	-\$151
Proposed New Positions:						
Division of Administration:						
Mgt services techn	-	-	1	1,110-1,476	-	14
Health Planning:						
Sr health planning analyst	-	-	1	2,501-3,019	-	30
Assoc health planning analyst	-	-	1	2,078-2,501	-	25
Mgt services techn	-	-	1	1,110-1,476	-	14
Health Research and Data:						
Assoc programmer analyst	-	-	1	2,073-2,501	-	25
Mgt services techn	-	-	2	1,110-1,476	-	28
Ofc asst II	-	-	1	989-1,290	-	12
Temporary help	-	-	4	-	-	34
Equipment Anchorage Project:						
Sr structural engr	-	-	1	2,563-3,093	-	37
Ofc asst II	-	-	1	989-1,210	-	13
Totals, Proposed New Positions	-	-	14	-	-	\$232
Totals, Adjustments	-	3	10	-	\$3	\$81
TOTALS, SALARIES AND WAGES.....	181.5	183.4	179.9	\$4,413	\$4,767	\$4,745

¹ Position established effective October 1, 1981.² Position established effective February 1, 1982.³ Position transferred effective January 1, 1982.

* Dollars in thousands, excluding salary range.

4170 DEPARTMENT OF AGING

The Department of Aging administers federal funds for specific grant programs under the Federal Older Americans Act of 1965, as amended. These grant programs have service priorities assigned by Congress and the U.S. Administration on Aging. Specifically, the Department has management responsibility for Federal Older Americans Act grant programs administered under Titles III, IV-A, IV-C and V and specific Federal and State Model Projects. To provide services mandated by the Act, the Department generally works through Area Agencies on Aging (AAA) which are public or private nonprofit organizations established in each of the 33 Planning and Service Areas (PSA) of the State. These agencies then work through 114 service providers statewide to serve the elderly population.

The Department provides a variety of technical and advisory services to assist local communities in the development of priority services for the elderly and in the advocacy for effective use of other existing resources through coordination and planning. The Department also serves the State's elderly population as (1) a clearinghouse and center for information on aging, (2) an advocate for development of new resources for the elderly, and (3) a statewide link between Federal, State, and local agencies that are responsible for development and management of other programs that serve the elderly.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Nutrition	\$42,540	\$52,716	\$45,815
20 Senior Community Employment Service.....	4,329	5,026	5,108
30 Social Services.....	29,724	30,885	28,918
40 Special Projects.....	1,362	1,897	1,322
50 Administration	3,529	5,479	4,320
Distributed Administration	-3,529	-5,479	-4,320
60 Commission on Aging	550	-	-
TOTALS, PROGRAMS	\$78,505	\$90,524	\$81,863
Reimbursements	-1	-1,361	-28
NET TOTALS, PROGRAMS	\$78,504	\$89,163	\$81,135
General Fund	1,863	5,756	5,923
Nutrition Reserve Fund ^c	2,455	1,043	248
State Transportation Fund	-	200	-
Federal Trust Fund ^d	74,186	82,164	74,964
Personnel years.....	120.6	131	129.3

SIGNIFICANT PROGRAM CHANGES

Program	Description	1981-82		1982-83	
		Personnel Years	Dollars*	Personnel Years	Dollars*
Five percent reduction in State Operations:		-	-	-	-\$124
40 Special Projects		-	-	-	(-20)
50 Administration		-	-	-	(-104)
40 Special Projects		-	-	-	309

10 NUTRITION

Program Objectives and Description

The Nutrition Program provides older Americans, particularly those with low incomes, with low cost, nutritionally sound meals served in strategically located congregate centers or delivered to the homebound. Besides promoting better health among the older segment of the population through improved nutrition, the program focuses on reducing the isolation of old age and providing a link to other social and rehabilitative services. Meals are provided to persons 60 years of age or older and, in most cases to their spouses.

The Federal Department of Agriculture (USDA), Food and Nutrition Service, provides at least 51.5 cents per meal served to seniors at the elderly nutrition programs; either in cash or in commodities. California has elected to receive cash in lieu of commodities to supplement the Nutrition Program.

The Older Americans Act, as amended in 1978, requires (a) a 15% match for federal funds, and (b) that one-third of that match be either cash or in-kind from State sources. Currently, 10% of the match is provided through cash assistance and in-kind match at the local level.

The additional 5 percent match provided by the State for the Federal Nutrition grants in the 1981/82 Fiscal Year was met by expenditures from the General Fund in the amount of \$1,861,619 and from the State Nutrition Reserve Fund in the amount of \$236,561 for a total match requirement of \$2,098,180. This amount contains \$346,967 over the amount proposed in the 1981-82 budget which is needed to match additional federal funds available to the Department in 1981-82. The Department proposes to fund this additional need from the \$394,180 identified savings in general funds which will occur as a result of Nutrition Reserve Funds being carried over into 1981-82.

For 1982-83, the budget proposes \$1,751,213 from the General Fund to meet this match requirement. Due to the maintenance of effort requirement in this program, the matching funds were exempt from the five percent reduction in State Operations.

A Revolving Loan Account of \$1,000,000 from the Nutrition Reserve Fund was established by Chapter 1020, Statutes of 1980. The purpose of this account is to make available no-interest loans for senior nutrition programs when there are delays in receiving funds from the Federal government or when projects are facing budget deficits due to inflation. Loans will be repaid to the account when Federal funds are received or from identified year-end savings of contracts with local nutrition projects. The \$6,672,000 in increased Federal Funds in fiscal year 1981-82 represents prior year unexpended funds which will be allocated to the area agencies on aging for one time expenditures.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

4170 DEPARTMENT OF AGING—Continued

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	-	-	-	\$42,540	\$46,044	\$45,815
Workload adjustments.....	-	-	-	-	6,672	-
Totals, Nutrition	-	-	-	\$42,540	\$52,716	\$45,815
General Fund	-	-	-	654	3,144	3,021
Nutrition Reserve Fund ^e	-	-	-	1,124	236	-
Federal Trust Fund ^f	-	-	-	40,761	49,310	42,777
Reimbursements	-	-	-	1	26	17

Program Elements

10.10 Congregate Nutrition	\$34,208	\$44,448	\$37,908
10.20 Home Delivered Nutrition	8,332	8,268	7,907

10.10 Congregate Nutrition

Congregate Nutrition project grants provide nutritional meals to older, mostly low income, Californians at 750 nutrition sites where other social or rehabilitative services can also be obtained. In addition to promoting improved health among older Californians, Congregate Nutrition is also aimed at reducing the isolation of old age. Congregate Nutrition services are available to persons 60 years of age or older, and their spouses, regardless of age.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	-	-	-	\$34,208	\$44,448	\$37,908
General Fund	-	-	-	526	2,651	2,500
Nutrition Reserve Fund ^e	-	-	-	904	199	-
Federal Trust Fund	-	-	-	32,777	41,576	35,394
Reimbursements	-	-	-	1	22	14

10.20 Home Delivered Nutrition

A separate category of federal funds is used to provide Home-delivered Nutrition Services for homebound seniors who are unable to participate in the congregate meals program. This element is designed to enhance independence and to prevent premature institutionalization. Home-delivered services are available to persons 60 years of age or over who are homebound by reason of illness, incapacitation, disability, or who are otherwise isolated.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	-	-	-	\$8,332	\$8,268	\$7,907
General Fund	-	-	-	128	493	521
Nutrition Reserve Fund ^e	-	-	-	220	37	-
Federal Trust Fund ^f	-	-	-	7,984	7,734	7,383
Reimbursements	-	-	-	-	4	3

20 SENIOR COMMUNITY EMPLOYMENT SERVICES

Program Objectives and Description

The Federal Senior Community Employment grant provides part-time subsidized employment in community service facilities for low-income persons, 55 years and older. The major objectives of the program are to meet three significant needs: (1) to earn additional income; (2) to regain a sense of involvement with the community; and (3) to receive training to improve their employment prospects. During Fiscal Year 1980-81, 1,588 seniors (age 55+) were employed in jobs funded by these grants. In the current year, it is anticipated that 1,700 seniors will be employed. The program will be maintained at approximately the same level in 1982-83.

In the 1981-82 fiscal year, three quarters of one person year was assigned to provide special training for this program's providers and enrollees. This training concentration will be increased to one full person year for the 1982-83 fiscal year. In the 1981-82 fiscal year, one additional position was administratively established to provide increased fiscal support to this program. Additional federal funds were received to fund this increased effort.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing Program Costs	4.3	4.8	4.9	\$4,329	\$4,967	\$5,073
Workload Adjustments	-	1.7	1	-	59	35
Totals, Senior Community Employment Services	4.3	6.5	5.9	\$4,329	\$5,026	\$5,108
Federal Trust Fund ^f	-	-	-	4,329	5,026	5,108

30 SOCIAL SERVICES

Program Objectives and Description

The Older Americans Act, as amended, provides grants to States for Social Services. Services provided include transportation services to facilitate access to social services or nutrition services, or both; services designed to encourage and assist older individuals to use the facilities and services available to them; services designed to provide legal services and other counseling services and assistance, including tax and financial counseling, to older individuals; services of an ombudsman at the State level to receive, investigate and act on complaints by older individuals who are residents of long-term care facilities and to advocate the well-being of such individuals; services to assist in acquisition, alteration, renovation, and operation of multipurpose senior centers.

Amendments to the Older Americans Act also required an additional 5 percent match for this program. The additional 5 percent match provided by the State for the Federal Coordinated Senior Services grants, Title III B, in the 1981-82 Fiscal Year was met by expenditures from the General Fund in the amount of \$1,240,503 and the State Nutrition Reserve Fund in the amount of \$157,619 for a total match requirement of \$1,398,122. This amount contains, \$20,122 over the amount proposed in the 1981-82 budget which is needed to match additional Federal funds available to the Department in 1981-82 only. The Department proposes to fund this additional need from the \$394,180 identified savings in General Funds which will occur as a result of Nutrition Reserve Funds carried over into 1981-82. For 1982-83, the Budget proposes \$1,378,000 from the General Fund to meet this match requirement.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

4170 DEPARTMENT OF AGING—Continued

In 1981-82 fiscal year, three quarters of one person year of temporary help was added to handle workload associated with crime against the elderly in the Advocacy Assistance and Long-Term Care Ombudsman Element. Additional federal discretionary Title IV C funds were received for this activity. An additional \$2,559,000 in increased Federal Funds in fiscal year 1981-82 represents prior year unexpended funds which will be allocated to the Area Agencies on Aging for one time expenditures.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	6.7	4.9	4.9	\$29,724	\$28,297	\$28,918
Workload adjustments.....	—	0.7	—	—	2,588	—
Totals, Social Services.....	6.7	5.6	4.9	\$29,724	\$30,885	\$28,918
General Fund.....				536	1,949	2,174
Nutrition Reserve Fund ^e				922	158	—
Federal Trust Fund ^f				28,266	27,443	26,733
Reimbursements.....				—	1,335	11

Program Elements

30.10 Coordinated Senior Services.....	\$29,482	\$30,445	\$28,517
30.20 Advocacy Assistance and Long-Term Care Ombudsman	242	440	401

30.10 Coordinated Senior Services

The purpose of Coordinated Senior Services grants is to strengthen or develop systems of comprehensive and coordinated supportive services for older persons, utilizing resources from all levels of the community and the economy, and avoiding duplication in some service areas at the expense of others. These services are designed to avoid unnecessary institutionalization by enabling older persons to live in their own homes or other places of residence for as long as possible. Emphasis is placed on multipurpose senior centers to serve as community focal points for development and delivery of an array of services.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	—	—	—	\$29,482	\$30,445	\$28,517
General Fund.....				536	1,949	2,174
Nutrition Reserve Fund ^e				922	158	—
Federal Trust Fund ^f				28,024	27,003	26,332
Reimbursements.....				—	1,335	11

30.20 Advocacy Assistance and Long-term Care Ombudsman

The Older Americans Advocacy Assistance Program (OAAAP), funded under Federal Title IV-C of the Older Americans Act (AoA discretionary funds) is a national, regional and state system of support and technical assistance to advocates for older persons, including support for the development of legal services for the elderly and the Long-Term Care Ombudsman Program (LTCOP).

The California LTCOP is mandated under the 1978 Amendments to the Federal Older Americans Act for resolution of complaints by or for residents of skilled, intermediate and residential care facilities.

The State Ombudsman and OAAAP staff provide backup and support to predominantly volunteer local ombudsman projects which provide services in facilities throughout California. the Long-Term Care Ombudsman component of the OAAAP is intended to support the mandated State LTCOP.

The Department is required to utilize at least 1 percent of Title III-B funds to support the State Ombudsman program. These funds are available to the Department for administration of the Statewide Ombudsman program. As permitted by regulations, the Department has elected to allocate a major portion of these funds to area agencies for support of local ombudsman programs in the past and current year rather than to utilize all of the funds for State administration of the program. In 1982-83 the Department will continue this policy for providing these services.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditure	6.7	5.6	4.9	\$242	\$440	\$401
Federal Trust Fund ^f				242	440	401

40 SPECIAL PROJECTS

Program Objectives and Description

The special projects program consists of projects funded through both Federal and State Funds. The one Federally funded project is a training grant. State General funded projects are a congregate meal site at a HUD sponsored for profit senior housing project, a Foster Grandparent program, a Brown Bag Program, a Senior Nutrition and Volunteer Program, and a Senior Companion Program.

The Training grant funded through Title IV of the Older Americans Act provides in-service, continuing education and technical assistance training to service providers, Area Agency on Aging staff, departmental staff, advisory committee members and volunteers. The Foster Grandparent program established by Chapter 1122, Statutes of 1979 is funded through the Department's support appropriation for fiscal year's 1981-82 and 1982-83. This project allows low income elderly persons an opportunity to volunteer on a part time basis to render personal supportive services to children with exceptional needs and who are deprived of normal relationships with adults. The Model Projects consists mainly of four projects, three of which provide primarily nutrition and one solely dedicated to provide an opportunity to volunteer. The Brown Bag program established by Chapter 1345, Statutes of 1980 created a statewide effort through which senior citizens collect and distribute food to needy persons. The Department of Aging administers these project grants. The Senior Nutrition and Volunteer Services Program established by Chapter 1199, Statutes of 1977, as amended by Chapter 20, Statutes of 1980, and Chapter 251, Statutes of 1981 has included funding from the State Nutrition Reserve Fund and the State Transportation Fund. Model projects established in Sacramento, San Diego and Humboldt counties recruit, train and place seniors in community agencies for the purpose of serving the needs of children and adolescents. This program will be integrated with the existing AAA administered nutrition programs in accordance with Chapter 251/81 as of February 1, 1982. The on-site HUD project is funded through Chapter 1020, Statutes of 1980 and funds a congregate meal site in a Santa Cruz senior housing project. The senior companion program established by Chapter 1121, Statutes of 1979 provides volunteer community service opportunities to low-income senior adults to provide care and support to adults with special needs. The legislative authority terminates on December 31, 1982.

* Dollars in thousands

4170 DEPARTMENT OF AGING—*Continued*

The Department did not increase authorized staff to support Model Projects when they were initiated; but, instead, redirected existing staff by deferring other administrative workload. As these Model Projects terminated in 1981-82, the staff-time (three-tenths of one person year) spent in support was redirected back to the administrative workload deferred. Through this method, the Department has minimized incremental staffing problems related to these short-term demonstration projects.

In 1981-82 three quarters of one person year from Training was directed to provide concentrated training for the Senior Community Employment Program. This concentration will be increased to one person year for the 1982-83 fiscal year. Also, in 1982-83, special projects will be reduced by \$20,000 as part of the Department's effort to reduce support operations by five percent. In 1982-83, the budget proposes a General Fund augmentation of \$309,000 to continue the Senior Nutrition Volunteer Program.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	6.5	7	6.7	\$1,362	\$1,926	\$1,068
Workload adjustments.....	—	-0.7	-1	—	-29	254
Totals, Special Projects	6.5	6.3	5.7	\$1,362	\$1,897	\$1,322
General Fund				584	663	728
Nutrition Reserve Fund ^e				409	649	248
State Transportation Fund				—	200	—
Federal Trust Fund ^f				369	385	346
Program Elements						
40.10 Training	4.7	5.2	4.9	\$381	\$420	\$384
40.20 Foster Grandparent	0.2	0.2	0.2	131	267	254
40.30 Model Projects	1.6	0.9	0.6	850	1,210	684
40.30.010 Brown Bag	(0.6)	(0.3)	(0.4)	(229)	(248)	(248)
40.30.020 Senior Nutrition and Volunteer Pro-gram	(0.8)	(0.4)	(0.1)	(492)	(640)	(309)
40.30.030 Onsite HUD	—	—	(-)	—	(55)	—
40.30.040 Senior Companion	(0.2)	(0.2)	(0.1)	(129)	(267)	(127)

50 ADMINISTRATION

Program Objectives and Description

The Department of Aging is designated by law to be the single State unit for supervision of all programs under the Older Americans Act of 1965, as amended. To meet this charge, the Department is organized into a Directorate and five major functional units: (1) State and Federal Coordination; (2) Special Services; (3) Community Programs Division; (4) Planning Evaluation and Research Division; and (5) Administration and Finance Division. The Director's Office and the Administration and Finance Division provide the general administrative services of overall guidance and business affairs of the Department and its programs. The other major functional units provide program services of general liaison with the aging network, program consultation and development and other field operations. In 1982-83, the Department will reduce \$104,000 in operating expenses as part of their efforts to reduce support operations by five percent.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	97.8	112.6	112.9	\$3,529	\$5,479	\$4,424
Workload adjustments.....	—	—	—	—	—	-104
Totals, Administration	97.8	112.6	112.8	\$3,529	\$5,479	\$4,320
Program Elements						
50.01.010 Executive.....	9.2	12.7	12.7	\$386	\$525	\$551
50.01.020 State and Federal Coordination ..	8.1	10.8	10.8	287	384	397
50.01.030 Special Services	12.8	12.7	12.7	461	540	492
50.01.040 Community Programs	22.5	24.3	24.5	757	862	948
50.01.050 Planning, Evaluation & Research ..	10.9	10.8	10.8	404	447	458
50.01.060 Administration & Finance	34.3	41.3	41.3	1,234	2,721	1,474
50.02 Distributed Administration						
Amounts charged to other pro-grams:						
10 Nutrition	(53.7)	(70.5)	(67.7)	-1,939	-2,584	-2,585
20 Senior Community Employment						
Svc.	(-)	(1.2)	(1.8)	—	-58	-72
30 Social Services.....	(44.1)	(39)	(42.4)	-1,590	-2,753	-1,627
40 Special Projects.....	(-)	(1.9)	(0.9)	—	-84	-36
Totals, Amounts Charged to other programs ..	(97.8)	(112.6)	(112.8)	-3,529	-5,479	-4,320
Net Totals, Administration.....	97.8	112.6	112.8	—	—	—

50.10.010 Executive

The Director's Office provides leadership direction and control for all functions of the programs being carried out by the Department. The Director, with assistance from the Chief Deputy Director, works with the Commission on Aging, confers with representatives of aging organizations throughout the State, and conducts public hearings to develop meaningful objectives for current and planned service programs for the State's elderly.

The Director's Office maintains liaison with the Legislature and analyzes pending legislation for its potential impact on the well-being of California's elderly.

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Distributed Expenditures	9.2	12.7	12.7	\$386	\$525	\$551

* Dollars in thousands

4170 DEPARTMENT OF AGING—*Continued*

50.01.020 State And Federal Coordination

Specialists in identified service areas initiate and maintain linkages with Federal, State, and local entities having specific service responsibility, requirements, interest, and/or resources, in order to encourage those other entities to participate in the development of a comprehensive, coordinated service system for older persons. Functions include providing expertise and technical assistance in regard to their specialty; developing and maintaining centralized information regarding identified needs and resources relative to each specialty; recommending policy; reviewing and commenting on appropriate plans, budgets, policies, proposals, and legislative measures; seeking special funds; participation in development of inter-departmental agreements; and developing and implementing model state/local coordination efforts.

Specified areas of coordination include transportation, housing, social services, health services, mental health, long-term care, employment, and arts.

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Distributed Expenditures	8.1	10.8	10.8	\$287	\$384	\$397

50.01.030 Special Services

This unit administers those programs within the Department which are either unique in their source of funding or responsibility, or must be separate and apart from the rest of the organization. This component includes the units administrative and management staff as well as the Department's Office of External Audits.

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Distributed Expenditures	12.8	12.7	12.7	\$461	\$540	\$492

50.01.040 Community Programs

The Division of Community Programs is responsible for providing general assistance to and monitoring Area Agencies on Aging, special project development and monitoring, and, program policy development. The Community Program Services Branch (with geographically assigned analysts) provides overall technical assistance to Area Agencies on Aging. The Program Development Branch is responsible for policy development and administration of special projects. (This component includes staff not directly identifiable to the Special Projects Program.) The Nutrition Branch provides (with geographically assigned nutritionists) statewide program direction for the nutrition and food service efforts of the Department. The Office of Minority Services plans and coordinates services that are appropriate and accessible to older minority and physically and mentally disabled seniors. This Division also maintains the program's Central Files.

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Distributed Expenditures	22.5	24.3	24.5	\$757	\$862	\$948

50.01.050 Planning, Evaluation and Research

This division serves to identify the needs of older persons, assess the effect of programs, identify problem areas, study problems through applied research, and make recommendations for program modifications. The Planning Branch has primary responsibility for facilitating the coordination, development and completion of the State Plan on Aging as well as all statewide planning activities. The Evaluation Branch is responsible for conducting program evaluations which determine the effectiveness and efficiency of local programs serving older persons. The Research Branch identifies new research findings and conducts applied research to initiate new directions or to address problems which inhibit effective development and implementation of the comprehensive coordinated service delivery system.

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Distributed Expenditures	10.9	10.8	10.8	\$404	\$447	\$458

50.01.060 Administration and Finance

The Division of Administration and Finance develops fiscal and program operational safeguards against misuse or misappropriation of Federal and State funds administered by the Department. Supportive services are provided in personnel, budgeting, accounting, management analysis, business and office services, contract administration, and communication. In addition, Administration is responsible for the development, implementation and maintenance of the Department's manuals of operating policy and procedure, its Emergency Preparedness Program and its Employer-Employee Relations Program. Administration processes about 90 contracts annually, schedules payments in response to about 2,300 requests for funds, and processes 110 contract closeouts annually.

One additional position was administratively established in the current year to provide increased fiscal support to the Senior Community Employment Service Title V program.

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Distributed Expenditures	34.3	41.3	41.3	\$1,234	\$2,721	\$1,474

4170 DEPARTMENT OF AGING—Continued

60 COMMISSION ON AGING

Program Objectives and Description

Commencing with the 1981-82 fiscal year, the Commission's program narrative and fiscal displays have been scheduled individually in the budget.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	5.3	-	-	\$550	-	-
Workload and administrative adjustments	-	-	-	-	-	-
Totals, Commission on Aging	5.3	-	-	\$550	-	-
General Fund	-	-	-	89	-	-
Federal Trust Fund ^f	-	-	-	461	-	-

SUMMARY BY OBJECT

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	120.6	132.3	132.3	\$2,742	\$3,112	\$3,200
Workload and administrative adjustments	-	1.7	-	-	37	-
101001 Totals, Salaries and Wages	120.6	134	132.3	\$2,742	\$3,149	\$3,200
105141 Estimated salary savings	-	-3	-3	-	-67	-68
Net Totals, Salaries and Wages ..	120.6	131	129.3	\$2,742	\$3,082	\$3,132
103101 Staff Benefits	-	-	-	784	934	937
100000 Totals, Personal Services.....	120.6	131	129.3	\$3,526	\$4,016	\$4,069

OPERATING EXPENSES AND EQUIPMENT

General expenses	249	144	142
Printing	75	35	36
Communication	48	42	50
Postage.....	16	20	22
Travel: in-state	283	296	326
Travel: out-of-state.....	8	10	12
Training.....	4	17	8
Facilities operations	160	152	189
Cons & Prof Svcs: External	329	149	114
Cons & Prof Svcs: Interdept'l.....	-	3	3
Consolidated Data Center	-	31	34
Data processing	-	5	5
Central Administrative Services	-	4	3
Equipment.....	4	1,330	6
300000 Totals, Operating Expenses and Equipment	\$1,176	\$2,238	\$950

SPECIAL ITEMS OF EXPENSE

Program Grants	72,821	82,793	75,257
Special Projects.....	982	1,477	887
400000 Totals, Special Items of Expense	\$73,803	\$84,270	\$76,144
TOTALS, EXPENDITURES.....	\$78,505	\$90,524	\$81,163
Reimbursements	-1	-1,361	-28
NET TOTALS, EXPENDITURES.....	\$78,504	\$89,163	\$81,135

* Dollars in thousands

4170 DEPARTMENT OF AGING—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$1,190	\$5,253	\$5,923
Reduction pursuant to Budget Act Control Language	—	—27	—
Allocation for employee compensation	135	128	—
Allocation for price increase	—	2	—
Proposed deficiency bill	—	350	—
Chapter 1121, Statutes of 1979 (Senior Companion)	130	—	—
Chapter 1122, Statutes of 1979 (Foster Grandparent)	130	—	—
Prior year balances available:			
Chapter 1199, Statutes of 1977, as amended by Chapter 20, Statutes of 1980 (Sr. Nutrition Volunteer)	372	94	—
Totals Available	\$1,957	\$5,800	\$5,923
Two percent unallotment	—	—44	—
Balance available in subsequent years	—94	—	—
TOTALS, EXPENDITURES	\$1,863	\$5,756	\$5,923

939 Nutrition Reserve Fund*

APPROPRIATIONS

Chapter 251, Statutes of 1981 (Sr. Nutrition Volunteer)	—	\$325	—
Chapter 1020, Statutes of 1980 (Revolving Fund—La Pasada)	\$55	—	—
Chapter 1292, Statutes of 1980 (Sr. Nutrition Volunteer)	200	—	—
Chapter 1345, Statutes of 1980 (Brown Bag)	745	—	—
Prior year balance available:			
Chapter 1189, Statutes of 1979	4,795	1,749	\$1,030
Chapter 1020, Statutes of 1980	—	55	—
Chapter 1292, Statutes of 1980	—	20	—
Chapter 1345, Statutes of 1980	—	516	267
Less reappropriations to Chapters 1020, 1292, 1345, Statutes of 1980 and Chapter 251, Statutes of 1981	—1,000	—325	—
Totals Available	\$4,795	\$2,340	\$1,297
Balance available in subsequent years	—2,340	—1,297	—1,049
TOTALS, EXPENDITURES	\$2,455	\$1,043	\$248

046 Transportation Planning and Development Account

State Transportation Fund

APPROPRIATIONS

Chapter 251, Statutes of 1981 (Sr. Nutrition Volunteer)	—	\$175	—
Prior year balance available:			
Chapter 1199, Statutes of 1977, reappropriated by Chapter 1002, Statutes of 1980, amended by Chapter 20, Statutes of 1980 (Sr. Nutrition Volunteer)	\$25	25	—
Totals Available	\$25	\$200	—
Balance available in subsequent years	—25	—	—
TOTALS, EXPENDITURES	—	\$200	—

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

4170 DEPARTMENT OF AGING—*Continued*890 Federal Trust Fund^f

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	—	\$72,933	\$74,964
Federal funds	\$74,186	—	—
Budget adjustment	—	9,231	—
TOTALS, EXPENDITURES	\$74,186	\$82,164	\$74,964
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$78,504	\$89,163	\$81,135

FUND CONDITION

939 Nutrition Reserve Fund^e

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$4,715	\$2,340	\$1,297
Prior year adjustment	80	—	—
Totals, Available	\$4,795	\$2,340	\$1,297
Expenditures:			
Chapter 1020, Statutes of 1980—Revolving Fund	(1,000)	(1,000)	(1,000)
Chapter 1020, Statutes of 1980—Posada	—	55	—
Chapter 1345, Statutes of 1980 (Brown Bag)	229	249	248
Chapter 1292, Statutes of 1980 (Sr. Nutrition Volunteer)	180	20	—
Chapter 251, Statutes of 1981	—	325	—
Match to Title III B/C Federal Funds	2,046	394	—
Total Expenditures	\$2,455	\$1,043	\$248
Reserves	\$2,340	\$1,297	\$1,049
Reserves for economic uncertainties	2,340	1,297	1,049

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	120.6	132.3	132.3	\$2,742	\$3,112	\$3,200
Workload and Administrative Adjustments:				Salary Range		
Gen auditor II	—	1	—	1,724-2,073	25	—
Temporary help	—	0.7	—	—	12	—
Totals, Workload and Administrative Adjustments	—	1.7	—	—	\$37	—
TOTALS, SALARIES AND WAGES	120.6	134	132.3	\$2,742	\$3,149	\$3,200

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, excluding salary range

4180 COMMISSION ON AGING

Program Objectives and Description

The Commission on Aging is charged with the responsibility of being the principal advocate for older persons in California. The objectives are to insure that the interests of older persons in California are represented in all areas affecting such persons, and to advise the Governor, Legislature, Department of Aging and Agencies at all levels of government regarding the problems and needs of older persons.

The Commission holds monthly meetings and special hearings throughout the State to identify the needs and solicit the recommendations of older persons. The Commission works closely with the State's 33 Area Agency on Aging Advisory Councils, and through its monthly newsletter provides information to individuals and senior organizations regarding matters of public policy affecting older persons.

The Commission will also hold local, regional, and state-wide meetings to implement the recommendations of the 1981 White House Conference on Aging in 1982-83.

In 1981-82, the Commission received a Levi Strauss Grant of \$25,000 to fund expenses related to convening the Senior Legislature. In addition, one half of a position in temporary help was established to assist in convening the Senior Legislature. Also, in 1981-82 the budget for the Commission was separated from the Department of Aging.

In 1982-83, to meet a 5 percent reduction in support operations the budget proposes a \$7,000 reduction in operating expenses. To achieve this goal, the Commission will utilize various administrative controls to expend at a lower level in the operating expense categories. Also, the budget proposes a \$50,000 General Fund augmentation and 0.6 of a position in temporary help to convene a second session of the California Senior Legislature in October 1982. The Commission will sponsor this activity.

Program Requirements

	1980-81*	1981-82*	1982-83*
10 Commission on Aging	(\$550)	\$327	\$393
Reimbursements	-	-206	-181
NET TOTALS, PROGRAMS (General Fund)	(\$550)	\$121	\$212
Personnel years	(5.3)	5.5	5.6

Authority

Burton Act of 1976

SUMMARY BY OBJECT

1 STATE OPERATIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
PERSONAL SERVICES						
Authorized positions	(5)	5	5	(\$118)	\$125	\$127
Workload and administrative adjustment	(0.3)	0.5	0.6	-	4	3
Totals, Salaries and Wages	(5.3)	5.5	5.6	(\$118)	\$129	\$130
103101 Staff Benefits	-	-	-	(30)	32	37
100000 Totals, Personal Services	(5.3)	5.5	5.6	(\$148)	\$161	\$167
OPERATING EXPENSES AND EQUIPMENT						
General expenses				(61)	15	22
Printing				(24)	12	20
Communications				(4)	7	9
Postage				-	15	22
Travel—in-state				(103)	71	114
Travel—out-of-state				(1)	8	2
Facilities operations				(11)	13	15
Cons & Prof Svcs: Interdept'l				(198)	25	22
300000 Totals, Operating Expenses and Equipment				(\$402)	\$166	\$226
TOTALS, EXPENDITURES				(\$550)	\$327	\$393
Reimbursements				-	-206	-181
NET TOTALS, EXPENDITURES				(\$550)	\$121	\$212

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

4180 COMMISSION ON AGING—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	(\$550)	\$117	\$212
Allocation for employee compensation	—	6	—
Totals Available	(\$500)	\$123	\$212
Two percent unallotment	—	—2	—
TOTALS, EXPENDITURES.....	(\$550)	\$121	\$212

890 Federal Trust Fund ^f

APPROPRIATIONS			
001 Budget Act appropriation	—	\$181	—
Budget adjustment	—	—181	—
TOTAL, EXPENDITURES.....	—	—	—
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	(\$550)	\$121	\$212

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	(5)	5	5	(\$106)	\$125	\$127
Workload and Administrative Adjustment:						
Temporary Help.....	(0.3)	0.5	0.6	(12)	4	3
Totals, Workload and Administrative Adjustments.....	(0.3)	0.5	0.6	(\$12)	\$4	\$3
TOTALS, SALARIES AND WAGES.....	(5.3)	5.5	5.6	(\$118)	\$129	\$130

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
 * Dollars in thousands

4200 DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS

The principal objective of the Department is to direct and coordinate the State's effort to prevent and minimize the effects of alcohol misuse, narcotic addiction and drug abuse on the State of California and its citizens.

The Department's activity is divided into four major program areas: Alcohol Programs, Drug Programs, State Administration and Drug and Alcohol Projects. These programs provide a cost effective network of services for approximately 189,000 Californians each year. In addition, extensive prevention efforts are provided to reduce the incidence of alcohol and drug abuse in the general population and within special target populations.

Enactment of the Federal Omnibus Budget Reconciliation Act of 1981 (P.L. 97-35) replaced previous authorities under which alcohol and drug abuse treatment, rehabilitation and prevention grants were authorized. Previously authorized categorical programs were replaced by a single block grant incorporating funding for alcohol and drug abuse and mental health. The funding mechanism is titled the Alcohol and Drug Abuse and Mental Health Services (ADMS) Block Grant and is administered by the Federal Department of Health and Human Services (DHHS).

The ADMS block grant alters the administration of alcohol and drug program funds resulting in a revision to departmental activities and the proposed reduction of seven (7) positions. The block grant restricts administrative costs to ten percent.

The ADMS block grant also requires the distribution of funds based on specified ratios including 35 percent for each of alcohol and drugs, and 20 percent for prevention and early intervention.

Authority

Chapter 679 of the Statutes of 1979 (AB 272).
Chapter 1089 of the Statutes of 1980 (SB 1841).
Division 10.5 of the Health and Safety Code.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Alcohol Program	\$42,443	\$41,783	\$48,269
20 Drug Program	58,572	62,562	56,720
30 State Administration	7,604	8,796	9,080
State Administration—distributed	-7,604	-8,796	-9,080
40 Drug and Alcohol Projects	1,276	1,087	1,240
Drug and Alcohol Projects—distributed	-1,276	-1,087	-1,240
Special Adjustment—Cost of Living Increase	-	-	3,089
TOTALS, PROGRAMS	\$101,015	\$104,345	\$108,078
Reimbursements	-2,185	-2,238	-2,202
NET TOTALS, PROGRAMS	\$98,830	\$102,107	\$105,876
General Fund	68,371	68,320	72,228
Federal Trust Fund [†]	30,459	33,787	33,648
Personnel years	200.2	208.2	203.2

SIGNIFICANT PROGRAM CHANGES

Description	Personnel years	Dollars *
Federal Block Grant Implementation	-7	-393
School-Community Drug Abuse Primary Prevention Program	1.5	500

10 ALCOHOL PROGRAM

The Alcohol Program assists counties in the planning, development, implementation, coordination, and funding of local alcohol prevention, treatment and rehabilitation programs. The program administers State and federal funds through counties and identifies statewide objectives and priorities. Counties prepare annual alcohol plans which, after consultation with appropriate advisory groups, become the basis for State funding.

The ADMS block grant replaces categorical grants formerly authorized for alcohol under Sections 301 and 312 of the Comprehensive Alcohol Abuse and Alcoholism Prevention, Treatment, and Rehabilitation Act of 1970. The block grant incorporates the Alcoholism formula grant which has been administered by ADP and alcoholism community projects which were previously administered by the Federal Government. This increases the number of projects and funding administered by the program through counties.

The workload increase in 1982-83 is primarily the result of the Federal transfer of NIAAA Direct Grants to the Department under the authority of the Block Grant Legislation which requires some shifting of funds between the Alcohol and Drug Programs.

Program Requirements

	1980-81*	1981-82*	1982-83*
Continuing program costs	\$42,443	\$41,783	\$42,209
Workload adjustments	-	-	6,060
Totals, Alcohol Program	\$42,443	\$41,783	\$48,269
General Fund	36,971	35,681	35,691
Federal Trust Fund [†]	5,331	5,959	12,431
Reimbursements	141	143	147

Program Elements

10.10 County Administration	\$7,512	\$7,395	\$8,543
10.20 Identification and Prevention	6,367	7,217	8,516
10.30 Treatment and Rehabilitation	28,564	27,171	31,210

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

4200 DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS—*Continued*

10.10 County Administration

Element Objectives and Description

The Health and Safety Code requires counties to administer and manage all county alcoholism programs funded by the State. The county is accountable to the State for the effective implementation of these programs. Within standards and regulations established by the State, counties develop program priorities and reflect these in the county alcoholism program budget. Program budgets must be reviewed and evaluated by a county alcoholism advisory board prior to approval by the county board of supervisors and the State.

Element Requirements

	1980-81*	1981-82*	1982-83*
Totals, County Administration.....	\$7,512	\$7,395	\$8,543
General Fund	6,544	6,315	6,317
Federal Trust Fund†	943	1,055	2,200
Reimbursements	25	25	26

10.20 Identification and Prevention

Element Objectives and Description

The objectives of Identification and Prevention Services are: (1) to educate the public about alcohol use and to enable them to preclude or recognize actual or potential alcohol problems in themselves and others; (2) to inform the public concerning availability of alcohol services; (3) to educate the public concerning alcohol problems and (4) to improve public knowledge and change attitudes regarding alcohol use. The following are descriptions of those types of activities that are an integral part of this program:

- a. Prevention. These activities include educational efforts intended to preclude or avert the harmful effects of inappropriate alcohol use.
- b. Information and Referral. These activities include crisis intervention and specific contacts which result in dissemination of alcohol-related information and the referral of individuals to appropriate facilities.
- c. Resource Development. These activities are designed to contact and train available staff and volunteers in human service agencies, other community organizations, and established health networks, to be sensitive and responsive to alcohol use and alcohol problems.
- d. Employee Assistance Program. These services are designed to assist employees to recognize and address personal problems, including alcohol-related problems which impair job performance. These services also include: (a) intake, screening, and referral services to troubled employees (some individual counseling may occur); (b) development of employee assistance programs in the private/public sector.
- e. Supplemental Security Income (SSI). These state-administered, county-conducted services, screen, refer to treatment, and monitor individuals with serious alcoholism problems who are receiving supplemental payments under Social Security.

Element Requirements

	1980-81*	1981-82*	1982-83*
Totals, Identification and Prevention.....	\$6,367	\$7,217	\$8,516
General Fund	5,546	5,352	5,354
Federal Trust Fund	800	1,843	3,140
Reimbursements	21	22	22

10.30 Treatment and Rehabilitation

Element Objectives and Description

Economic and personal losses resulting from alcoholism are excessive. The U.S. Department of Health and Human Services estimates that alcoholism costs over 42.7 billion dollars in employment losses, accidents, and medical care per year. California's share in similar national totals usually approximates 10 percent or \$4 billion for alcoholism. Additionally, alcoholism contributes to higher rates of crime, suicides, family dissolutions, job losses, and early deaths. The objective of this element is to provide comprehensive care for the alcoholic or alcohol abuser through programs which emphasize sobriety and abstinence. This care is functionally divided into residential and non-residential services. Care is provided through county-operated programs or through county subcontracts with private treatment and rehabilitation facilities.

Residential services include detoxification, which assists individuals to recover from the effects of intoxication and to plan for continued recovery in residential programs, in which food, shelter, professional treatment, and possibly medical services are furnished in a nondrinking, supportive environment, and recovery home services for the longer term provision of food, shelter, and rehabilitation in a peer group-oriented, community-based supportive environment.

Nonresidential services include a wide range of activities including diagnosis, individual, group and family counseling therapy, and social, occupational, and recreation therapy for those alcoholics not requiring the supportive environment of a residential facility. Nonresidential services may be provided through self-help groups, outpatient clinics, day treatment programs, or Drinking Driver Programs approved by the Department.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

4200 DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS—Continued

Element Requirements	1980-81*	1981-82*	1982-83*
Totals, Treatment and Rehabilitation	\$28,564	\$27,171	\$31,210
General Fund	24,881	24,014	24,020
Federal Trust Fund	3,588	3,061	7,091
Reimbursements	95	96	99

20 DRUG PROGRAM

The Drug program was established in 1973 to implement certain provisions of the Campbell-Moretti-Deukmejian Drug Abuse Treatment Act of 1972.

The Drug program assists counties and local programs in the planning, development, implementation, coordination and funding of local drug prevention, treatment and rehabilitation programs. The program administers State funds through counties via the Short-Doyle System and Federal funds through contracts with the counties and individual programs. The program identifies statewide objectives and priorities and prepares the annual State Drug Abuse Plan pursuant to statute.

The ADMS block grant replaces categorical grants formerly authorized for drug abuse services under Sections 409 and 410 of the Drug Abuse Prevention, Treatment and Rehabilitation Act. The block grant incorporates the Drug Abuse Formula Grant and drug abuse community projects which were formerly administered by the drug program. The program proposes to administer both State and most Federal funds via the Short-Doyle System. Allocations to counties are made on a Formula basis while the manner in which counties plan to expend the allocation is documented in the Short-Doyle plan submitted by each county. This process will allow the Department to eliminate the existing system of contracting with the counties and individual programs with Federal Funds. Replacement of the Federal categorical program with the block grant requirements permits this change. *The workload decrease in 1982-83 is the result of implementing Federal Block Grant Legislation which requires some shifting of funds between the Alcohol and the Drug Program.*

Program Requirements	1980-81*	1981-82*	1982-83*
Continuing program costs	\$58,572	\$62,562	\$62,429
Workload adjustments	—	—	—5,709
Totals, Drug Program	\$58,572	\$62,562	\$56,720
General Fund	31,400	32,639	33,448
Federal Trust Fund	25,128	27,828	21,217
Reimbursements	2,044	2,095	2,055

Program Elements

20.10 County Administration	\$7,732	\$8,258	\$7,421
20.20 Prevention	5,857	9,059	8,244
20.30 Treatment and Rehabilitation	44,983	45,245	41,055

20.10 County Administration

Element Objectives and Description

The Drug Program Administrator of each county has the responsibility to administer all drug program funds allocated to the county under the Short/Doyle Act. These responsibilities include preparation of the drug program portion of the County Short/Doyle Plan and general supervision over local drug program services provided under the plan; submission of an annual report to the county board of supervisors, reporting all activities of local drug programs, including a financial accounting of expenditures and a forecast of anticipated needs for the ensuing year; and special studies for the prevention and treatment of drug abuse.

Element Requirements	1980-81*	1981-82*	1982-83*
Totals, County Administration	\$7,732	\$8,258	\$7,421
General Fund	4,145	4,308	4,349
Federal Trust Fund	3,317	3,673	2,801
Reimbursements	270	277	271

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

4200 DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS—*Continued*

20.20 Prevention

Element Objectives and Description

The objective of the Prevention element is to reduce the incidence of drug abuse through primary prevention and early intervention programs. Specific activities include the development and implementation of community-based preventive service programs which emphasize primary prevention, prevention education, intervention, public information, drug abuse consultation, and community organization services to families, women, the elderly, children and youth, and other special population groups within a multi-cultural context. Prevention efforts are coordinated with the State Department of Education and local school systems to encourage sound community and school-based prevention programming. Prevention programs are funded from two sources: State drug abuse funds channelled through the State-County Short-Doyle system and Federal drug program funds that are administered by the State, either directly, or by State-county agreements.

Element Requirements

	1980-81*	1981-82*	1982-83*
Totals, Prevention	\$5,857	\$9,059	\$8,244
General Fund	3,140	3,264	3,795
Federal Trust Fund	2,513	5,586	4,243
Reimbursements	204	209	206

20.30 Treatment and Rehabilitation

Element Objectives and Description

The objective of the Treatment and Rehabilitation element is to increase the personal and social functioning of narcotic addicts and drug abusers. New types of drug abuse programs, research projects, and the majority of State administrative costs are funded using Federal Drug Abuse funds. Programs funded by the State are located in communities throughout California. These programs provide detoxification, methadone maintenance, counseling, housing, family counseling, and aftercare services. Treatment and rehabilitation programs are funded from State Short-Doyle drug abuse funds and from Federal grants.

Element Requirements

	1980-81*	1981-82*	1982-83*
Totals, Treatment and Rehabilitation	\$44,983	\$45,245	\$41,055
General Fund	24,115	25,067	25,304
Federal Trust Fund	19,298	18,569	14,173
Reimbursements	1,570	1,609	1,578

30 STATE ADMINISTRATION

Program Objectives and Description

The Administration Program provides executive leadership, policy direction, and administrative services necessary to accomplish program goals and objectives. Specific services include: review and approval of community alcoholism program budgets and drug abuse plans; technical assistance to local alcoholism and drug abuse programs; interagency coordination among State, federal, and local entities; information and data services to management; public information and awareness about alcoholism and drug abuse in California; auditing; development of program rules and regulations and a strong emphasis on evaluation.

The Executive Office provides overall direction to the Department's mission which includes planning, coordinating and encouraging the development of State and local programs for prevention, identification, treatment, care and rehabilitation of alcohol and drug abusers. Besides the policy making and supervisory roles of the Directorate, the office provides several other services which are essential to the Department's program objectives.

The Division of Administration provides training, budgeting, auditing, contracting, data processing, personnel, management analysis, accounting, regulations, and other support services to the Department. The Division performs a definite "control" function, but also provides supportive services to alcohol and drug programs. The major goals of the Division are to supply information on a timely basis to provide clearly written policies and procedures, and to help program staff develop efficient, legal ways of accomplishing their goals and objectives.

The Division of Alcohol Programs, through a county planning, budgeting and management review process, provides funds to counties to establish and maintain a statewide alcohol services delivery system. The Division approves and disapproves county plans submitted for state and federal funds allocated by the Department. In addition, the Division reviews county program management and assures program quality in compliance with standards; sponsors and encourages research in social factors contributing to problems relating to the inappropriate use of alcohol; cooperates with other governmental agencies and the private sector in coordinating alcohol programs and; develops and implements a statewide alcohol plan.

The Division of Drug Programs is responsible for the management of the statewide drug abuse program. This responsibility includes the administration of federal grant funds for drug abuse, approval of county Short-Doyle drug program plans and budgets, the development and implementation of methadone program regulations, the development of model programs, and the provision of technical assistance and training. The Division also sponsors and encourages research, collects and analyzes data, including management information, and develops the State Drug Program Plan and Annual Report to the Legislature.

* Dollars in thousands

4200 DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS—Continued

The Federal financial support mechanism for alcohol and drug abuse services is altered by the ADMS block grant. Major changes include: (1) inclusion of programs and funding which were previously administered by the Federal Government without State involvement, (2) reduction in the amount of funding available for support of alcohol and drug programs, (3) requirement that funds be distributed in specified ratios including at least 35 percent for each of alcohol and drugs, and at least 20 percent for prevention and early intervention, (4) restriction of administrative costs to 10 percent, and (5) establishment of a single set of administrative requirements and elimination of categorical requirements.

These changes have given ADP the opportunity to evaluate and revise State administration activities especially in the areas of prevention and early intervention programming, data management, information dissemination, and the State to local funding mechanism.

The Department proposes a net reduction of 7 existing positions and \$140,000 as a result of ADMS block grant implementation.

In addition to these reductions, the budget proposes a general fund reduction in operating expenses of \$367,000. Through various administrative controls, the department will expend at a reduced level in travel, consultation services, equipment and training.

The budget also proposes 8 positions to continue the quality assurance program established in 1981-82 and 1.5 temporary help positions for the development of a School-Community Drug Abuse Primary Prevention Program.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	200.2	208.2	200.7	\$7,604	\$8,796	\$9,218
Workload adjustments.....	-	-	2.5	-	-	-138
Totals, State Administration.....	200.2	208.2	203.2	\$7,604	\$8,796	\$9,080
30.01 Administration Detail:						
Executive.....	9.8	10	10	410	520	536
Administration.....	59	71.4	70.3	2,319	3,131	3,267
Alcohol Division.....	44.8	44.7	54.8	1,739	1,905	2,356
Drug Division.....	86.6	82.1	68.1	3,136	3,240	2,921
Totals, State Administration.....	200.2	208.2	203.2	\$7,604	\$8,796	\$9,080
30.02 Administration Distribution:						
Amounts charged to other programs:						
Alcohol.....	-	-	-	-2,829	-3,365	-4,106
Drug.....	-	-	-	-4,775	-5,431	-4,974
Net Totals.....	200.2	208.2	203.2	-	-	-

40 DRUG AND ALCOHOL PROJECTS

Program Objectives and Description

The following special projects are conducted using both State and federal funding sources and will continue during 1981-82 and 1982-83: Alcohol recovery home peer review; client outcome, volunteerism and program development, and technical assistance and training for special population groups, third party payments, data collection, media prevention, and model budgets.

Under the authority of Chapter 925, Statutes of 1975, the Department awarded a contract to the University of California at Los Angeles to establish a research capability to study the social and behavioral causes of alcoholism and alcohol abuse. The UCLA Center was approved as a five year project and will be terminated December 31, 1982. The final report will include information describing results for the entire five years. The budget reflects a reduction in drug and alcohol projects in 1982-83 due to the termination of this research effort. Also, the budget reflects a reduction of \$104,000 due to the loss of funds associated with block grant implementation. However, this reduction will be offset by a proposed increase of \$80,000 for continuation of Quality Assurance projects and \$468,000 for distribution to local drug programs to assist them in initiating School Community Drug Abuse Primary Prevention Programs.

Implementation of these programs are the result of the enactment of Chapter 1002, Statutes of 1981, (SB 283) which provides for the development of strong, community-based drug abuse primary prevention programs, which place primary emphasis on youth, families, and communitywide drug abuse prevention planning, in selected counties through a competitive bidding process. The law emphasizes a continuing partnership among education agencies, drug abuse agencies, and community services agencies and provides for the evaluation of the impact of such maximum collaborative efforts which involve parents, drug abuse programs, schools, clergy, community workers, law enforcement, other health professionals, and other interested groups and individuals.

Program Requirements	1980-81*	1981-82*	1982-83*
Continuing program costs.....	\$1,276	\$1,087	\$796
Workload adjustments.....	-	-	444
Totals, Drug and Alcohol Projects.....	\$1,276	\$1,087	\$1,240
Amounts Charged to Other Programs:			
10 Alcohol Programs.....	-1,276	-1,087	-772
20 Drug Programs.....	-	-	-468
Net Totals.....	-	-	-

Special Adjustment—Cost of Living Increases

The budget proposes an additional \$3,089,000 for a cost of living increase for the Alcohol and Drug Programs. This amounts to a five percent increase or \$1,611,000 in Alcohol Program funding and five percent or \$1,478,000 in Drug Program funding.

Program Requirements	1980-81*	1981-82*	1982-83*
Totals, Cost of Living Increase (General Fund).....	-	-	\$3,089
10 Alcohol Program.....	-	-	(1,611)
20 Drug Program.....	-	-	(1,478)

* Dollars in thousands

4200 DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	200.2	228	220	\$4,419	\$5,304	\$5,321
Workload and administrative adjustments	-	-	-7	-	-	-114
Proposed new positions	-	-	9.5	-	-	201
Totals, Adjustments	-	-	2.5	-	-	87
101001 Totals, Salaries and Wages	200.2	228	222.5	\$4,419	\$5,304	\$5,408
105141 Estimated salary savings	-	-19.8	-19.3	-	-472	-461
Net Totals, Salaries and Wages ..	200.2	208.2	203.2	\$4,419	\$4,832	\$4,947
103101 Staff benefits	-	-	-	1,244	1,488	1,513
100000 Totals, Personal Services	200.2	208.2	203.2	\$5,663	\$6,320	\$6,460
OPERATING EXPENSES AND EQUIPMENT						
General expenses				329	401	408
Printing				38	46	49
Communications				122	141	150
Travel—in-state				373	578	620
Travel—out-of-state				16	24	26
Training				43	50	52
Facilities operations				351	350	363
Cons and Prof Svcs: Interdept'l				187	288	301
Cons and Prof Svcs: External				317	351	375
Consolidated Data Center				74	142	166
Data processing				18	25	26
Central Administrative Services				43	69	74
Equipment				30	11	10
300000 Totals, Operating Expenses and Equipment				\$1,941	\$2,476	\$2,620
SPECIAL ITEMS OF EXPENSE						
Special demonstration projects:				1,276	1,087	1,240
Special projects				(776)	(552)	(954)
Research centers (UCLA)				(500)	(535)	(286)
400000 Totals, Special Items of Expense				\$1,276	\$1,087	\$1,240
TOTALS, EXPENDITURES				\$8,880	\$9,883	\$10,320
Reimbursements				-185	-238	-202
NET TOTALS, EXPENDITURES				\$8,695	\$9,645	\$10,118

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$6,001	\$6,703	\$7,354
Allocation for employee compensation	528	317	-
Allocation for price increase	-	2	-
Allocation for regulations review	-	9	-
Totals Available	\$6,529	\$7,031	\$7,354
Two percent unallotment	-	-140	-
Unexpended balance, estimated savings	-165	-	-
TOTALS, EXPENDITURES	\$6,364	\$6,891	\$7,354

* Dollars in thousands

4200 DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS—Continued

890 Federal Trust Fund		1980-81*	1981-82*	1982-83*
APPROPRIATIONS				
001 Budget Act appropriation	—	\$2,541	\$2,764	
Allocation for employee compensation	—	115	—	
Allocation for price increase	—	1	—	
Transfer from local assistance	—	97	—	
Federal funds	\$2,331	—	—	
TOTALS, EXPENDITURES	\$2,331	\$2,754	\$2,764	
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$8,695	\$9,645	\$10,118	

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

APPROPRIATIONS		1980-81*	1981-82*	1982-83*
Grants and Subventions:				
Alcohol program	\$38,338	\$37,331	\$43,391	
Drug program	53,797	57,131	51,278	
Special Adjustment—Cost of Living Increase	—	—	\$3,089	
Alcohol Program	—	—	(1,611)	
Drug Program	—	—	(1,478)	
661701 TOTALS, EXPENDITURES	\$92,135	\$94,462	\$97,758	
Reimbursements	—2,000	—2,000	—2,000	
NET TOTALS, EXPENDITURES	\$90,135	\$92,462	\$95,758	

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS		1980-81*	1981-82*	1982-83*
101 Budget Act appropriation	—	\$59,973	\$61,785	
Budget Act appropriation (COLA increases)	—	—	\$3,089	
Allocation for employee compensation	—	124	—	
Proposed Deficiency Bill	—	1,332	—	
Totals Available	—	\$61,429	\$64,874	
Alcohol Program	—	(32,223)	(33,834)	
Drug Program	—	(29,206)	(31,040)	

890 Federal Trust Fund^f

APPROPRIATIONS				
101 Budget Act appropriation	—	\$31,130	\$30,884	
Transfer to State Operations	—	—97	—	
Totals Available	—	\$31,033	\$30,884	
Alcohol Program	—	(5,108)	(11,168)	
Drug Program	—	(25,925)	(19,716)	

Alcohol Program

001 General Fund

APPROPRIATIONS				
Budget Act appropriation (expenditures)	\$33,839	—	—	

890 Federal Trust Fund^f

APPROPRIATIONS				
Federal funds	\$4,499	—	—	
TOTALS, EXPENDITURES, ALCOHOL PROGRAM	\$38,338	—	—	

* Dollars in thousands

4200 DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS—*Continued**Drug Program*

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Budget Act appropriation (drug abuse)	\$27,912	-	-
Allocation for employee compensation	256	-	-
Totals Available	\$28,168	-	-

890 Federal Trust Fund ^f

APPROPRIATIONS			
Federal funds	\$23,629	-	-
TOTALS, EXPENDITURES, DRUG PROGRAM	\$51,797	-	-
NET TOTALS, EXPENDITURES (<i>Local Assistance</i>)	\$90,135	\$92,462	\$95,758
TOTALS, EXPENDITURES, ALL FUNDS (<i>State Operations and Local Assistance</i>)	\$98,830	\$102,107	\$105,876

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	200.2	228	220	\$4,419	\$5,304	\$5,321
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				Salary Range		
Staff services analyst	-	-	-7	1,327-2,073	-	-114
Totals, Workload and Administrative Adjustments	-	-	-7	-	-	-114
Proposed New Positions:						
Alcohol prog specialist	-	-	1	2,278-2,748	-	27
Alcohol prog analyst III	-	-	2	2,278-2,748	-	55
Alcohol prog analyst II	-	-	2	2,073-2,501	-	50
Mgt services techn	-	-	1	1,110-1,476	-	13
Ofc asst II	-	-	1	989-1,290	-	12
Steno	-	-	1	971-1,263	-	12
Temporary help	-	-	1.5	-	-	32
Totals, Proposed New Positions	-	-	9.5	-	-	201
Totals, Adjustments	-	-	2.5	-	-	87
TOTALS, SALARIES AND WAGES	200.2	228	222.5	\$4,419	\$5,304	\$5,408

* Dollars in thousands, excluding salary range.

4220 GOVERNORS ADVISORY COMMITTEE ON CHILD DEVELOPMENT PROGRAMS

The Governors Advisory Committee on Child Development Programs was established to provide policy recommendations to the Governor, the Superintendent of Public Instruction, the Legislature, and other relevant state agencies concerning child care and development.

The Committee has the following additional responsibilities:

1. Reviewing the appropriateness and effectiveness of child development programs;
2. Reviewing needs data relating to young children;
3. Evaluating the effectiveness of child development programs and reporting thereon to the Governor and Legislature.

The Committee consists of 25 members and is staffed with an executive secretary, an analyst, and clerical support.

The Committee is composed of representatives from various State agencies, public members (representing private education, health care, child welfare, child care, and community action interests), and parents of children in child care programs.

In 1980-81, the Committee provided reports on the Alternative Child Care Program (AB 3059/76), on services to migrant children, and on employer-sponsored child care.

In 1981-82, the Committee is conducting a special study of the organization and structure of the Office of Child Development. In September 1981, the Committee issued reports on how to establish employer-sponsored child care and on the education of young bilingual children.

During 1982-83, the Committee will continue its review of relevant policies and legislation, evaluating the effectiveness of programs that effect the development of children, and continue to work closely with those state agencies that administer these programs.

Authority

Education Code Section 8286.

Program Requirements

	1980-81*	1981-82*	1982-83*
10 Continuing program costs (<i>General Fund</i>)	\$108	\$126	\$133
Personnel years	3.3	2.5	2.5

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	3.3	2.5	2.5	\$74	\$64	\$64
101001 Total Salaries and Wages	3.3	2.5	2.5	\$74	\$64	\$64
103101 Staff benefits	-	-	-	21	20	21
100000 Totals, Personal Services	3.3	2.5	2.5	\$95	\$84	\$85
OPERATING EXPENSES AND EQUIPMENT						
General expenses				6	5	6
Communications				3	10	11
Travel—in-state (committee)				13	17	22
Travel—in-state (staff)				4	3	4
Facilities operations				4	5	5
Cons & Prof Svcs: External				2	2	-
300000 Totals, Operating Expenses and Equipment				\$32	\$42	\$48
TOTALS, EXPENDITURES				\$127	\$126	\$133
Reimbursements				-19	-	-
NET TOTALS, EXPENDITURES				\$108	\$126	\$133

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation (Support)	\$106	\$123	\$133
Allocation for employee compensation	10	5	-
Allocation for price increase	-	1	-
Totals Available	\$116	\$129	\$133
Two percent unallotment	-	-3	-
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$108	\$126	\$133

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES

The Department of Health Services is charged with the responsibility for improving and sustaining the quality and quantity of services that affect the health of California citizens. The goals of the Department are to:

1. Promote an environment that will contribute to human health and well-being.
2. Assure the availability of equal access to comprehensive health services, including primary and long-term care, for all Californians, utilizing both public and private resources.
3. Establish and maintain standards and regulations that assure high quality services and programs.
4. Establish ongoing discussion and coordination with the agencies providing and financing health-related services (state and local, public and private) along with medical schools, hospitals, private practitioners and other individuals and agencies providing and advocating for health care services.
5. Emphasize prevention-oriented health care programs.
6. Promote the development of knowledge concerning the causes and cures of illness and the means of delivering health services to the public.
7. Assure economic utilization of public funds to serve those persons with the greatest health care needs.

Currently, this mission is carried out through ten programs: Health Protection, Toxic Substances Control, Environmental Health, Community Health Services, County Health Services, Rural Health, Medical Assistance, Licensing and Certification, Audits & Investigations, and Administration.

Program performance data for this department may be retrieved from the California Fiscal Information System.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
11 Health Protection	\$32,926	\$35,726	\$34,927
12 Toxic Substances Control	14,685	16,014	27,600
13 Environmental Health	13,883	15,033	14,912
20 Community Health Services	112,511	121,234	122,214
25 County Health Services	315,087	391,269	342,644
40 Rural Health	12,129	12,865	13,111
50 Medical Assistance	4,329,379	4,975,483	5,109,832
55 Licensing and Certification	14,390	14,127	14,493
60 Audits and Investigation	16,307	18,294	20,329
70 Administration Program	(36,419)	(41,075)	(42,067)
Distributed	(30,917)	(34,927)	(35,782)
Undistributed	5,502	6,148	6,285
80 Legislative Mandates	151	6	6
Cost of living adjustment	-	-	157,879
90 Special Projects	93,432	117,057	141,812
TOTALS, PROGRAMS	\$4,960,382	\$5,723,256	\$6,006,044
Reimbursements	-24,274	-91,242	-102,470
NET TOTALS, PROGRAMS	\$4,936,108	\$5,632,014	\$5,903,574
Special adjustment	-	-	-313,000
ADJUSTED TOTALS, PROGRAMS	\$4,936,108	\$5,632,014	\$5,590,574
General Fund	2,914,455	3,266,817	3,335,561
Special Account for Capital Outlay	25,000	-	-
Hazardous Waste Control Account, General Fund	2,063	2,909	5,267
Hazardous Substances Account, General Fund	-	-	10,000
County Health Services Fund ^e	-	1,630	81
Immunization Adverse Reaction Fund ^e	-	-	25
Genetic Disease Testing Fund	2,913	9,286	9,736
Local Health Capital Expenditure Account, County Health Services Fund ^e	-25,000	24,802	197
Motor Vehicle Account, State Transportation Fund	294	292	300
Energy Account, Energy and Resources Fund	-	1,499	1,136
Family Repayment	1,186	1,226	1,300
County Funds ^e	-	1,472	1,472
Federal Trust Fund ^f	2,015,197	2,322,081	2,225,499
Personnel years	3,433.4	3,743	3,924.7
Special adjustment	-	-	12
ADJUSTED TOTALS, PERSONNEL YEARS	3,433.4	3,743	3,936.7

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars *
12.10	SB 618, "Superfund" Clean-up of Toxic Substances	46	\$10,000
12.10	Hazardous Substance Surveillance, Inspection and Enforcement	40.5	2,269
12.10	Other Toxic Initiatives	43.5	1,019
50.40	AB 251, Health Insurance Recoveries	42	804
50.40	AB 251, Other Recovery Proposals	18	461
60.40	AB 251, Quality Control	30	876
Varied	Other AB 251 Proposals	10	429
60.20	Investigations	35	1,036

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2460 DEPARTMENT OF HEALTH SERVICES—Continued

Preventive Health Services

The following six programs comprise this state's Public Health activities. Those activities are designed to reduce the incidence of preventable diseases by: (1) administering programs relating to environmental control, personal and family health, and public education, (2) measuring the health status of our population, (3) overseeing the quality and quantity of certain health services rendered locally, (4) serving as the central health laboratory for a number of state agencies, (5) conducting limited applied health research.

11 HEALTH PROTECTION PROGRAM

Program Objectives and Description

The general objectives of the Public and Environmental Health Services Program are to: (1) identify unmet public health needs, (2) control and eliminate environmental hazards to health, (3) prevent and control infectious and chronic disease, (4) develop and carry out preventive and curative measures to eliminate or modify the impact of disease and illness, and (5) develop and maintain a statewide system of vital statistics registration and to compile appropriate vital statistics.

The budget proposes acceptance of the Preventive Health Block Grant effective October 1, 1982. The proposed funding levels of \$475,000 contained in this element, the \$1.1 million budgeted in the Office of Emergency Services and the balance of \$5,146,000 shown in Special Projects represents the amounts authorized for Federal fiscal year 1983 in the 1982 Reconciliation Act. For 1981-82, the department and local agencies will continue to receive categorical funds directly from the Federal Government at a reduced percentage of the funds received in 1980-81.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	592.5	610.3	606.8	\$32,926	\$35,820	\$35,042
Workload adjustments.....	-	5.5	-5	-	-94	-115
Totals, Health Protection Program	592.5	604.8	601.8	\$32,926	\$35,726	\$34,927
General Fund				27,024	26,395	25,230
Federal Trust Fund				743	498	475
Motor Vehicle Account, State Transportation Fund.....				294	292	300
Genetic Disease Testing Fund				1,378	6,930	7,244
Reimbursements				3,487	1,611	1,678

Program Elements:

11.10 Preventive Medical Services	137.7	142.7	137.4	\$11,483	\$12,536	\$11,653
11.20 Laboratory Services	348.8	352.3	352.6	17,903	19,326	19,228
11.30 Vital Statistics	106	109.8	111.8	3,540	3,864	4,046
11.80 Administration	(115.4)	(118.2)	(118.7)	(4,559)	(4,520)	(4,658)

11.10 Preventive Medical Services

Although over 95 percent of our health care resources are directed towards acute care services, deficiencies in the curative care system only account for ten percent of overall mortality. Preventive health care, on the other hand, receives only about five percent of the health care resources. Yet it is known that:

- 50% of all heart attacks can be prevented
- 30% of all strokes can be prevented
- 60% of all cancers may be preventable

When the leading causes of mortality in the State are examined, it shows that 50 percent of these cases result from behavioral patterns, 20 percent are due to the environmental factors, 20 percent are due to biological or genetic factors and the remaining 10 percent due to failures in curative medicine.

The prevention of disease, relying less on highly technical personnel and equipment, is the most cost-effective and compassionate approach to health care.

The objective of prevention and disease control is to single out special high risk groups in the population, such as certain minority groups, and selected disease entities and provide those groups intensive preventive activities. Selected disease entities include heart disease, stroke, cancer, kidney disease, arthritis, dental disease, and other afflictions that cause disability and death.

To meet these objectives the prevention and disease control element includes several components, as follows:

Adult Health—provides technical assistance in planning, developing and operating local adult health programs, promotes the better utilization of medical, paramedical and allied manpower through training, demonstration and experimentation. In addition, specific programs are provided in cancer control, cardiovascular disease and kidney diseases control areas as well as a public health nursing program to serve the aged.

The budget proposes the administrative establishment of 1.5 positions in 1981-82 and the establishment of two positions, limited term to June 30, 1983, and \$146,000 to continue the Worksite Health Promotion Program which resulted from the Governor's Wellness and Fitness Initiative.

Dental Health—promotes the development of dental disease prevention programs in schools and industry and evaluates their cost effectiveness, administers the states topical fluoridation program for school children and provides consultation to other programs and agencies on dental subjects. A comprehensive dental program serving approximately 333,000 school children in grades K through 4 has been implemented including rinse, plaque control, nutrition education and teacher in-service training.

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—Continued

Infectious Disease—identifies and defines the occurrence of infectious diseases in California and directs and coordinates efforts to prevent or minimize their harmful effects. This component is responsible for surveillance, investigation and control of over 75 communicable diseases, including influenza, malana, mosquito borne viral encephalitis, venereal disease and tuberculosis. Surveillance is maintained to identify illness preventable by immunization.

Resource for Cancer Epidemiology carries out studies directed at determining the relationship between various types of cancer and environmental and cultural influences on the prevalence of that disease. The objective of cancer epidemiology is to identify points at which cancer control measures may be effectively applied. It includes the Tumor Registry which collects information concerning cancer in California. A majority of the work carried out by cancer epidemiology is through a grant from the National Cancer Institute as a part of the national effort for cancer control.

Input

Program Components:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
11.10.010 Adult Health	-	-	17.7	-	-	3,576
11.10.020 Dental Health	-	-	10	-	-	1,925
11.10.040 Infectious Disease	-	-	99.7	-	-	5,752
11.10.050 Resource for Cancer Epidemiology	-	-	10	-	-	400
Totals, Expenditures (General Fund)	137.7	142.7	137.4	\$11,483	\$12,536	\$11,653

11.20 Laboratory Services

The objectives of this element are to provide laboratory support and services for surveillance, epidemiological investigations, prevention and control of infectious diseases; assuring the quality of biomedical laboratory services in public and private laboratories throughout the state monitoring air pollution; protecting employees against health hazards of their work environments; assuring the safety and quality of foods, medicinal drugs, and other consumer products; controlling water and waste water quality; and averting health hazards from radioactive materials.

Due to Federal reductions in Title XVIII (Medicare) the Laboratory Field Services Section will be reduced by 9.0 positions in 1981-82 and 1982-83. This reduction is associated with the loss in funding for the Licensing and Certification Program.

Input

Program Components:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
11.20.010 Viral and Rickettsial Disease Laboratory	-	-	47.7	-	-	2,239
11.20.020 Microbial Diseases Laboratory	-	-	55.2	-	-	2,518
11.20.030 Clinical Chemistry Laboratory	-	-	43.8	-	-	6,847
11.20.040 Laboratory Field Services	-	-	44.9	-	-	1,550
11.20.050 Southern California Laboratory	-	-	50.4	-	-	1,889
11.20.060 Food and Drug Laboratory	-	-	18.8	-	-	861
11.20.070 Sanitation and Radiation Laboratory	-	-	34.4	-	-	1,435
11.20.080 Laboratory Central Services	-	-	57.4	-	-	1,889
Totals	348.8	352	352.3	\$17,903	\$19,326	\$19,228
General Fund				13,025	9,995	9,531
Genetic Disease Testing Fund				1,378	6,930	7,244
Motor Vehicle Account/State Transportation Fund				294	292	300
Federal Trust Fund				743	498	475
Reimbursements				2,463	1,611	1,678

11.30 Vital Statistics

This element functions as the Office of the State Registrar of Vital Statistics and is responsible for maintaining the central files for births, deaths, marriages, divorces, and other records pertaining to California residents. Two positions are proposed to be administratively established in 1981-82 and permanently established in 1982-83 to coordinate cross-filing of death certificates and to prepare confidential marriage data received from county clerks in order to produce a statewide index of marriages as mandated by Ch. 913/78.

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Expenditures	106	109.8	111.8	\$3,540	\$3,864	\$4,046
General Fund				2,516	3,864	4,046
Reimbursements				1,024	-	-

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—Continued

12 TOXIC SUBSTANCES CONTROL PROGRAM

Program Objectives and Description

The objectives of the Toxic Substances Control Program are to implement the Governor's Toxic Initiative: centralize complex toxics and environmental units and provide the necessary focus to assure adequate public health protection is being given in both the areas of toxics control and environmental health.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	278.4	277.9	272.4	\$14,685	\$15,457	\$21,832
Workload adjustments.....	—	20.5	107.5	—	557	5,768
Totals, Toxics Substances Control Program.....	278.4	298.4	379.9	\$14,685	\$16,014	\$27,600
General Fund	—	—	—	1,708	3,628	2,460
Federal Trust Fund	—	—	—	—	—	2,819
Energy Account, Energy and Resources Fund.....	—	—	—	—	1,499	1,136
Hazardous Substances Account, General Fund.....	—	—	—	—	—	10,000
Hazardous Waste Control Account, General Fund.....	—	—	—	2,063	2,909	5,267
Reimbursements	—	—	—	10,914	7,978	5,918

Program Elements

12.10 Hazard Waste Management	146.8	159.1	179.9	\$6,988	\$7,705	\$15,986
12.20 Laboratory and Epidemiology Studies..	131.6	136.3	192.3	7,697	8,258	11,186
12.30 Public Information and Participation....	—	3	7.7	—	51	428
12.80 Administration	(54.3)	(60.7)	(64.7)	(1,785)	(2,150)	(2,308)

12.10 Hazardous Waste Management

The objectives of Hazardous Waste Management element are (1) regulate hazardous wastes produced in California; encourage the adoption of new technologies to reduce the amounts and toxicity of hazardous waste produced in the State; enforce the Hazardous Waste Control Law through administration, legal and regulatory sanctions; provide for the clean up of abandoned sites and provide emergency response to toxic spills.

Commencing in the 1982-83 fiscal year, federal Resource Conservation and Recovery Act funds are proposed to be budgeted in the Toxic Substances Control Program. In the past, the Solid Waste Management Board received this federal funding and passed them through to the Department of Health Services.

To accomplish these objectives four new sections have been established to improve the management structure and implementation of the program, as follows:

Alternative Technology and Policy Development—develops, evaluates, and establishes the use of new technologies and waste management practices which minimize the hazardous wastes disposed to land; reclaim and recycle the maximum amount of materials from hazardous wastes and treat or destroy hazardous properties of wastes.

The budget proposes 5.5 positions to develop alternatives to landfill disposal of hazardous waste. These positions replace the existing contract with the Office of Appropriate Technology to develop such alternatives.

The budget proposes 5.8 positions, of which two are limited to June 30, 1983, to reduce the volume of hazardous waste disposal in landfills, develop bans for certain hazardous wastes, increase public awareness about the danger of mishandling hazardous wastes, promote public involvement and assist local hazardous waste planning agencies.

Procedures and Regulation Development—responsible for developing and maintaining appropriate program and management systems, regulations, and procedures to implement state and federal programs and policy on hazardous waste management.

Permit, Surveillance and Enforcement—performs surveillance, inspection and enforcement actions necessary to assure the proper handling, transporting, storage and disposal of hazardous wastes.

The budget proposes 10 positions in 1981-82 and 14.5 positions for 1982-83 to perform increased workload related to inspection, surveillance and enforcement of hazardous waste regulations. Three positions are proposed for 1982-83 to handle increased laboratory sample volume workload.

Site Cleanup and Emergency Response—responsible for planning, organizing and directing all remedial actions conducted under the provisions of State (SB 618) and Federal (CERCLA) Superfund program; responsible for the cleanup of abandoned toxic waste sites, and responsible for responding or coordinating the response to emergency situations involving toxic materials with state and local agencies.

The budget proposes establishment of 22.0 positions for 1982-83, with 10.5 positions to be established in the current year to implement provisions of Ch. 756/81 (SB 618) relative to the hazardous materials Federal "Superfund" and cleanup of hazardous waste sites, emergency response and site ranking.

In accordance with the provisions of SB 618, a \$2 million dollar loan was made from the General Fund to the Hazardous Substance Account to provide for administration, emergency response and hazardous site cleanup.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Expenditures	146.8	159.1	179.9	\$6,988	\$7,705	\$15,986
General Fund	—	—	—	700	66	25
Federal Trust Fund	—	—	—	—	—	2,523
Energy Account, Energy and Resources Fund	—	—	—	—	1,366	1,001
Hazardous Substance Account.....	—	—	—	—	—	8,442
Hazardous Waste Control Account.....	—	—	—	1,667	2,124	3,995
Reimbursements	—	—	—	4,621	4,149	—

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—Continued

12.20 Lab and Epidemiology Studies

The objectives of Laboratory and Epidemiology Studies element are (1) perform health effect and environmental studies in the area of toxic substances to assure public health protection in the handling, storage, transportation and disposal of hazardous materials (2) provide Laboratory support services for surveillance and epidemiological investigations involving toxics in the environment (3) conduct analyses of occupational and environmental sampling data to provide assessment of health risks from toxic chemical exposure. To accomplish these objectives this element has four sections to implement the program, as follows:

12.20.010 Epidemiology Studies—responsible for assessing the relationships between environmental toxins and human health through epidemiological techniques. Specialized units focus on the human health effects of pesticides, air pollution and occupational hazards.

12.20.020 Hazardous Materials Laboratory—responsible for providing laboratory analysis of various toxic and hazardous chemicals in support of the hazardous waste element; carries out laboratory certification, quality assurance, and consultation services to private laboratories and local health department laboratories.

12.20.030 Air and Industrial Hygiene Laboratory—responsible for analyzing the samples of environmental toxins collected in workplaces and the atmosphere, identifying the hazardous concentrations of toxic materials, and providing scientific backup and technical expertise for chemical and biological sampling and analysis.

12.20.040 Hazardous Evaluation System and Information Service—responsible for collecting, processing, and evaluating current information concerning toxic materials and harmful physical agents related to occupational exposures. It provides employees, employers, and others with information on hazards of exposure of these substances and serves as a repository of information on toxic substances.

The budget proposes to establish seventeen positions in 1982-83 to implement SB 618 (Chapter 756, Statutes of 1981) relative to "Superfund" toxic cleanup. In addition thirty-two positions are proposed for 1982-83, with ten positions to be administratively established in 1981-82 to establish a Toxics Research and Information effort to (1) determine the health effects of (a) indoor air pollution, (b) trends in the body burdens of chemicals in the population, and (c) chemically male related infertility and (2) to develop a Community Toxics Information Unit.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	131.6	136.3	192.3	\$7,697	\$8,258	\$11,186
General Fund.....	—	—	—	1,008	3,562	2,435
Federal Trust Fund.....	—	—	—	—	—	296
Energy Account, Energy and Resources Fund	—	—	—	—	133	135
Hazardous Substances Account.....	—	—	—	—	—	1,558
Hazardous Waste Control Account.....	—	—	—	396	734	844
Reimbursement.....	—	—	—	6,293	3,829	5,918

12.30 Public Information and Participation

The objectives of the public information and participation element are (1) provide public information on the Toxic Substances Control program (2) enlist public support in the reduction and elimination of toxic wastes and (3) provides a focal point for public inquiries assuring timely responses. To accomplish these objectives 7.7 positions are proposed for the 1982-83 fiscal year.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (Hazardous Waste Control Account).....	—	3	7.7	—	\$51	\$428

13 ENVIRONMENTAL HEALTH PROGRAM

Program Objectives and Description

The Environmental Health program objectives are to protect California citizens from unnecessary illness and to maintain a physical environment which promotes health prevention rather than treatment. The program is designed to assure protection of the public from unsafe, unwholesome foods, drugs, water supplies, vectors, noise, and unnecessary exposure to ionizing radiation.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	322.6	331.2	334.2	\$13,883	\$14,928	\$14,877
Workload adjustments.....	—	3	1	—	105	35
Totals, Environmental Health Program.....	322.6	334.2	335.2	\$13,883	\$15,033	\$14,912
General Fund.....	—	—	—	11,310	13,378	13,224
Federal Trust Fund.....	—	—	—	41	41	41
Reimbursements.....	—	—	—	2,532	1,614	1,647

Program Elements

13.10 Sanitary Engineering.....	79.8	82.7	81.7	\$3,479	\$3,767	\$3,644
13.20 Vector Biology and Control.....	28.1	29.2	29.2	1,313	1,422	1,393
13.30 Radiologic Health.....	70.4	73	75	3,241	3,509	3,606
13.40 Food and Drug.....	122.1	125.5	125.5	4,459	4,828	4,739
13.50 Noise Control.....	5.2	5.4	5.4	220	238	246
13.60 Local Environmental Health.....	17	18.4	18.4	1,171	1,269	1,284
13.80 Administration.....	(62.9)	(64.6)	(65.1)	(1,923)	(2,641)	(2,721)

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—Continued

13.10 Sanitary Engineering

The sanitary engineering element provides essential safeguards for domestic water supplies, waste disposal operations, shellfish production, harvesting operations, and recreation waters sanitation by a continuing program of standard setting, surveillance, evaluation, education, and enforcement.

Domestic Water Supply—Domestic water utilities are required to have a permit and certificates are issued to qualified water treatment plant operators. Enforcement actions are taken based on: a) annual surveillance of water systems; b) comprehensive reviews; c) investigation of waterborne illness; d) failure to meet bacteriological of water standards; and e) consumer complaints about water quality.

Domestic Sewage Disposal and Safe Use of Reclaimed Sewage—Evaluates sewage treatment and disposal and sewage reclamation and reuse projects to assess health protection and takes preventive, corrective, and enforcement actions. Recommendations are made to the State Water Resources Control Board and the nine Regional Water Quality Control Boards to ensure health considerations are reflected in those water pollution control programs.

Recreational Water Supply—Guidelines, standards, and regulations are developed and technical assistance is given to local health departments and industry.

Shellfish Sanitation—Surveillance, sampling, and testing in shellfish growing areas are done and enforcement actions are taken to assure protection against shellfish toxin. *Because of increased grant activity under the Safe Drinking Water Bond program, three positions were administratively established in 1981–82. Funds were provided through an interagency agreement with the Department of Water Resources. In response to the directive to reduce departmental state operations budgets by five percent, 1 position is proposed for deletion in 1982–83.*

	80–81	81–82	82–83	1980–81*	1981–82*	1982–83*
Expenditures.....	79.8	82.7	81.7	\$3,479	\$3,767	\$3,644
General Fund.....	—	—	—	3,229	3,438	3,410
Reimbursements.....	—	—	—	250	329	234

13.20 Vector Biology and Control

This element, with support from laboratory services, conducts surveillance and coordinates a statewide program to prevent or suppress vectors, hosts, and disease-reservoir animals of greatest health concern. Under guidance of the element, epidemiological, engineering, biological, and chemical methods and materials are utilized by governmental agencies and the private sector in disease and vector prevention and control.

1. To assure local agency effectiveness, technical consultation, training, and assistance are provided in developing and conducting program for vector prevention and control, and the use of physical and chemical controls is overseen through cooperative agreement, including certification of pesticide applicators.

2. Surveillance of vectors and vector-borne diseases is accomplished through analyzing populations of major vector species and monitoring environmental conditions.

3. Emergency vector control, conducted to prevent an imminent health hazard to the public, includes identifying the area of risk, recommending appropriate action, training personnel involved, overseeing the project, and evaluating control effectiveness.

4. Long range vector prevention, associated with new agricultural, residential, recreational, solid waste management or industrial developments, is accomplished by reviewing the appropriate planning documents and making recommendations for eliminating environmental conditions which create situations conducive to vector production.

	80–81	81–82	82–83	1980–81*	1981–82*	1982–83*
Expenditures (General Fund)	28.1	29.2	29.2	\$1,313	\$1,422	\$1,393

13.30 Radiologic Health

The objectives of the Radiologic Health element are to protect the people of California from the dangers of ionizing radiation and to reduce unnecessary radiation exposure to workers and the public from either the use of radioactive materials, including contamination of the environment, or the use of radiation machines. Due to increased workload for inspections and licensing of handlers of low-level radioactive materials, the budget proposes three positions to be supported by General Fund fees.

Radioactive Materials—Standards are developed and enforced for the use of radioactive materials for any purpose and licenses are issued to persons/organizations whose training, facilities, and operating procedures are safe; inspections and surveys of licenses are done to assure that appropriate protection standards are followed; and environmental monitoring of radiation throughout the State from sources such as nuclear powerplants is done to protect the public from uncontrolled releases of radioactivity. The Sanitation and Radiation Laboratory, the Department of Industrial Relations, and other public agencies assist the program.

X-Radiation—Inspections to maintain and enforce standards are conducted to assure radiation-producing machines are safely used and maintained in good operating condition. The Department of Industrial Relations and local contract agencies assist the program.

To meet increased workload and expand emergency preparedness, 3.0 positions are proposed for the 1982–83 fiscal year.

	80–81	81–82	82–83	1980–81*	1981–82*	1982–83*
Expenditures.....	70.4	73	75	3,241	3,509	3,606
General Fund.....	—	—	—	1,942	3,468	3,565
Federal Trust Fund.....	—	—	—	41	41	41
Reimbursements.....	—	—	—	1,258	—	—

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—Continued

13.40 Food and Drug

The Food and Drug element implements, directs, and coordinates detection and control activities to protect consumers against adulterated, misbranded, or falsely advertised foods, drugs, and medical devices, hazardous household products, and cosmetics. This element has available to it a number of legal and administrative remedies in order to gain compliance. Violations are generally adjudicated by courts or according to administrative procedures under California law; however, in certain cases the enforcement program is augmented by education activities directed at consumers and industry. The Food and Drug Laboratory, Southern California public health laboratory, and Microbial Disease Laboratory provide support by analyzing food and drug samples.

Food Control—Enforces the provisions of the California Health and Safety Code pertaining to the manufacture, storage, distribution, sale, labeling, and advertising of foods in California; is responsible for the regulatory control of 12,000 manufacturers and 50,000 retailers. This objective is met by: monitoring industry, conducting industry surveys for new technology, industry surveillance, industry education, chemical and microbiological analysis of raw and finished products, and by review and investigation of consumer complaints. Processors of bottled water, olive oil, and shellfish, frozen food locker plants, and cold storage plants are required to be licensed.

Drugs, Cosmetics and Product Safety Control—Maintains a program to assure that intrastate manufacturers produce high quality, safe and effective drugs for the practitioner and consumer through annual licensing and inspection. In addition, consumer complaints are investigated and marketed products are monitored. All new drugs and devices are subjected to a preclearance review procedure to eliminate the dangers of marketing untested, unproven drugs and devices. The program works cooperatively with and complements the activities of the Federal Food and Drug Administration.

Medical Device Control—Maintains a program to assure that manufacturers produce high quality safe and effective medical devices for the practitioner and consumer through annual licensing and inspection of firms. In addition, consumer complaints are investigated and medical devices are routinely monitored via a sampling, testing, and label review program. All new devices are subjected to a preclearance review procedure to eliminate the dangers of marketing untested, unproven devices. The program works cooperatively with and complements the activities of the Federal Food and Drug Administration.

Cannery Control—Prevents outbreaks of botulism in commercially canned foods. Rigid control is maintained by licensing and daily inspecting the operations and products of 125 canneries with an annual production of 100 million cases of low-acid foods. The program is responsible for the development of official thermal processes, examination with release or restraint of daily production, and the review of labels.

In response to the directive to reduce departmental state operations budgets by five percent, one position is proposed for deletion in the 1982-83 fiscal year.

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	122.1	125.5	125.5	4,459	4,828	4,739
General Fund.....	—	—	—	3,680	3,856	3,651
Reimbursements.....	—	—	—	779	972	1,088

13.50 Noise Control

The objective of the Noise Control element is to develop standards and procedures to abate loud noise in communities throughout the State; provide training and technical assistance to local noise abatement officials; and conduct studies and tests to assist in the mitigation of unnecessary noise.

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund)	5.2	5.4	5.4	220	238	246

13.60 Local Environmental Health

The objective of the local environmental health program element is to assure that local health departments and state institutions maintain an environment which is free of disease and hazards, and includes local environmental health program development, environmental health surveillance of state institutions, small water system surveillance, and technical environmental health service.

Local Program Development—Works with 46 local full-time health agencies to assist them in operating more effective and efficient programs through administrative reviews, workload analyses, program evaluations, and organizational reviews. A sanitarian registration program is operated which assures that persons registered meet minimum qualifications of education, training, and experience necessary to address environmental health issues.

Environmental Health Surveillance of State Institutions—Provides routine environmental health surveillance of state institutions and training of institution staff to assure that a safe and healthy environment is maintained for inmates, wards, patients, and employees in these institutions.

Small Water Systems Surveillance—Assists the small water systems program of local health jurisdictions and contract counties. Program activities include inspection, bringing into compliance, and maintaining an inventory of 8,887 small water systems in the state.

Technical Environmental Health Services—Provides assistance to local health departments in the development, planning, and implementation of local housing enforcement programs; provides health assistance, inspection training, and consultation to the State Department of Education in the Summer Food Service Program for Children; and provides a comprehensive inspection program of all interstate carriers and vessel watering points serviced within California.

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	17	18.4	18.4	1,171	1,269	1,284
General Fund.....	—	—	—	926	956	959
Reimbursements.....	—	—	—	245	313	325

20 COMMUNITY HEALTH SERVICES PROGRAM

Program Objectives and Description

The objective of the Community Health Services Program is to promote and integrate personal health services programs at the community level, with a focus on services to individuals or populations in need of special programs and on medically underserved populations and geographic areas. The Program also funds, monitors and evaluates the operation of community based personal health services delivery projects. The Primary Care Grants Unit assists in stabilizing the health care operations of community clinics and free clinics through a grant-in-aid program mandated by Chapter 1186, Statutes of 1979.

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—Continued

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	292.5	310.9	300.6	\$112,511	\$121,095	\$121,874
Workload adjustments.....	—	4	9	—	139	340
Totals, Community Health Services Program	292.5	314.9	309.6	\$112,511	\$121,234	\$122,214
General Fund				88,620	93,818	98,757
Federal Trust Fund				17,170	19,834	19,640
Family Repayments				1,186	1,226	1,300
Genetic Disease Testing Fund				1,535	2,356	2,492
Immunization Adverse Reaction Fund				—	—	25
Reimbursements				4,000	4,000	—
Program Elements:						
20.10 Family Planning	41.2	43.7	43.7	\$39,334	\$39,221	\$39,138
20.20 Maternal and Child Health	96.9	104.3	98.5	18,008	21,227	21,395
20.30 California Children's Services	72.1	77.4	76.9	47,363	49,720	50,448
20.40 Long-term Care and Aging	14.1	16.2	17.2	1,020	916	724
20.50 Child Health Disability Prevention	68.2	73.3	73.3	6,786	10,150	10,509
20.80 Administration	(60.1)	(61.7)	(58.9)	(4,413)	(4,970)	(5,005)

20.10 Family Planning

The goal of the family planning element is to make available to citizens of the State of childbearing age, services relating to contraception, sterilization, infertility, information and education, so as to provide a means by which women and men may determine the number, timing, and spacing of their children. Additional goals of the element are to reduce the incidence of maternal and infant deaths and to improve maternal and infant health by promoting the health and education of potential parents through the provision of information, counseling, and preventive services.

Publicly supported family planning services are provided to persons who voluntarily request such services and who meet eligibility requirements. All patients must be provided full information on all methods of birth control, including complications and side effects, so as to make an informed and voluntary choice of method.

A multidisciplinary professional family planning staff is involved in defining family planning needs, planning and initiating service delivery programs, medical standard setting, providing consultation and technical assistance to family planning providers, managing a statewide family planning/sterilization reporting system, establishing and evaluating programs of professional education and training, and coordinating family planning services and related programs conducted or administered by other state agencies.

Family planning services are provided by more than 180 public and private nonprofit agencies contracting with the Department of Health Services. Each of these contract agencies must provide services in accordance with standards developed by the Office of Family Planning. These standards specify the content and quality of available services and facility and staffing requirements. As required by Chapter 69181 (SB 633), the Department has implemented a sliding fee schedule for family planning services. The fee schedule is based on family size and income. Collections are estimated at \$2 million in 1982-83.

In previous years, Department of Health Services, through interagency agreement, received \$4 million Title XX funds from Department of Social Services to provide family planning services. The budget proposes "buy-out" by Department of Social Services of the existing contract by transferring \$4 million General Fund from Department of Social Services to Department of Health Services in lieu of the interagency agreement.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Expenditures	41.2	43.7	43.7	\$39,334	\$39,221	\$39,138
General Fund				35,334	35,221	39,138
Reimbursements				4,000	4,000	—

20.20 Maternal and Child Health

The objectives of the maternal and child health element are to reduce and prevent maternal, infant, and childhood morbidity and deaths; to reduce the incidence of heritable diseases and to limit disability resulting from these diseases; to provide maximal nutrition for mothers, infants, and children; and to reduce the disabilities resulting from physical defects and handicaps in persons under the age of 21 years. To meet these objectives, the Maternal and Child Health element includes the following components:

Genetic Disease Prevention—Conducts diagnostic screening for specified genetic diseases and promotes appropriate diagnosis, treatment, and counseling. Specific programs include amniocentesis (prenatal diagnosis), newborn screening for Phenylketonuria (PKU), Hypothyroidism and Galactosemia, reporting of RH (hemolytic) disease of the newborn, Tay Sachs screening, and sickle cell screening.

In order to provide adequate staffing for the newborn screening computer system, 1 position is administratively established in 1981-82 and proposed for continuation in 1982-83.

Maternal and Infant Health—The goal of this component is the improvement of pregnancy outcome and the quality of infant care. A multidisciplinary professional perinatal staff is involved in defining perinatal needs, standard setting, providing consultation with perinatal care providers, regionalizing comprehensive perinatal care including the development of high risk perinatal centers and alternative birthing centers, administration of two infant medical dispatch centers for aiding the transport of high risk mothers and infants and a statewide program for sudden infant death syndrome.

The budget proposes termination of \$229,000 in state funds for three renal dialysis centers and redirection of these funds to continue development of perinatal health care services. The budget also proposes continuation of \$1.442 million and 5.5 positions which were due to terminate June 30, 1982 for support of the perinatal health program.

Maternal and Child Health Regional Operations—Acts as liaison and consultant to county health departments and local health agencies to ensure that the Maternal and Child Health (MCH) program goals are implemented at the local level.

It administers, under a federally approved plan of expenditures, the formula funds appropriated through the Department of Health and Human Services. Project proposals are received, evaluated and funded each year to meet established State goals.

The budget proposes reclassification of two temporary help funded positions to permanent status in the current and budget year to handle ongoing support workload for the Section.

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—Continued

Women, Infant and Children (WIC) Supplemental Food Program—This is a federally funded nutrition program for low income populations determined to be at risk of developing nutritional deficiencies. Vouchers redeemable for specified nutritious foods are distributed and consumer education is provided as complements to the usual prenatal and pediatric health care services. Contracts are written with local agencies that provide services including physical assessment of pregnant women and children under the age of five years, and/or distribution of food vouchers.

The budget proposes acceptance of the Maternal and Child Health Block Grant effective October 1, 1982. The proposed funding levels of \$17,559,000 contained in this element and a balance of \$3,777,000 shown in Special Projects represents the amount authorized for federal fiscal year 1983 in the 1982 Reconciliation Act. For 1981-82 the Department and local agencies will continue to receive categorical funds directly from the Federal Government at a reduced percentage of the funds received in 1980-81.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Program Components:						
20.20.010 Genetic Disease Prevention	-	-	28.6	-	-	\$4,194
20.20.020 Maternal and Infant Health	-	-	34.1	-	-	5,665
20.20.030 Maternal and Child Health Regional Operations	-	-	35.8	-	-	11,536
Totals, Expenditures	96.9	104.3	98.5	\$18,008	\$21,227	\$21,395
General Fund				5,914	6,446	6,655
Federal Trust Fund				10,559	12,425	12,248
Genetic Disease Testing Fund				1,535	2,356	2,492

20.30 California Children Services

Children with severe physically handicapping conditions whose families are not able to pay for all or part of the care they require in order to correct, ameliorate or eliminate handicaps can be helped through the California Children Services (CCS). California Children Services is a joint state-county program, that provides high quality, comprehensive medical and related services. Services provided under this program are diagnosis, treatment and therapy.

Each year in California an estimated 19,000 children are born with birth defects which endanger their lives or could cause them permanent disability. CCS serves these children and several hundred others each year who are severely burned, paralyzed or suffer other severe injuries, poisoning or are disabled by infectious diseases. With care from qualified medical specialists and treatment centers, many of the potential disabilities can be corrected or modified. However, the cost of care is often greater than many families can afford, particularly families with modest resources who do not qualify for Medi-Cal. Children who are enrolled in the Medi-Cal Program and have a severe disability are cared for by CCS under a cooperative arrangement with Medi-Cal. Families able to pay part of the cost of care are required to do so, based on their incomes and state income tax liabilities.

In response to the directive to reduce departmental state operation budgets by 5 percent, 0.5 positions are proposed for deletion in 1982-83. The budget proposes \$343,000 to accommodate an anticipated 5.6 percent caseload growth in the budget year.

Performance Measures	1980-81	1981-82	1982-83
New referrals	18,000	22,000	26,000
Number of children served ¹	75,800	76,300	80,500
CCS Non-Medi-Cal	(50,500)	(49,600)	(52,300)
CCS Medi-Cal	(25,300)	(26,700)	(28,200)
Condition corrected or no further treatment needed	8,000	8,200	8,500
Number of consultation visits to counties and providers	510	550	570
Therapy in schools—children served	13,250	13,500	13,600

¹ The two sub-categories will not add due to children switching between the two programs.

Included in this element is the Genetically Handicapped Persons Program, which provides medical care to Californians with the following genetic conditions: Hemophilia, Cystic Fibrosis, Sickle Cell Disease, Huntington's Disease, Joseph's Disease and Friedreich's Ataxia. Program services include: Preventive care, out-patient and in-patient treatment, surgery, blood and blood derivatives, purchase of equipment and physical and other rehabilitative therapy. Care is provided through centers that specialize in treating these specific conditions. Because each of these conditions can be catastrophically costly, assistance with medical costs makes it possible for many to remain in the work force and support themselves and their families.

The program services are funded through a variety of sources including general fund appropriation, Medi-Cal and other federally funded programs, private health insurance and client repayments. Clients are required to repay all or part of the cost of care according to their incomes and their state income tax liability.

The budget includes \$487,000 to fund a 15.6 percent caseload increase in the budget year.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Program Components:						
20.30.010 California Childrens Services	61	65.6	65.1	\$42,159	\$44,257	\$44,908
20.30.040 Genetically Handicapped Persons ..	11.1	11.8	11.8	5,204	5,463	5,540
Totals, Expenditures	72.1	77.4	76.9	\$47,363	\$49,720	\$50,448
General Fund				41,257	43,310	43,922
Federal Trust Fund				4,920	5,184	5,201
Family Repayments				1,186	1,226	1,300
Immunization Adverse Reaction Fund				-	-	25

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—Continued

20.40 Long Term Care and Aging

This element was established to stimulate the development of state policies, activities and programs in order to promote health in older adults and further the development of a community based comprehensive system of long term care.

In order to complete a review of the Adult Day Health Care Program as mandated by Chapter 1066, Statutes of 1977, two positions are administratively established, limited term to March 31, 1982.

Adult Day Health Care became a Medi-Cal benefit in 1978 via AB 1611 after three and one-half years of testing through demonstration projects. Primary objectives are to restore or maintain optimal capacity for self-care to chronically ill and impaired adults and to prevent inappropriate, premature, or personally undesirable institutionalization in long-term care facilities. These objectives are met through a day program of health, therapeutic, and social services provided in an ADHC Center which stresses partnership with the participant, his/her family, and the community and works toward maintaining personal independence. Although this element is functionally located in the Community Health Services Division, local assistance costs are included in the Medical Assistance Program as Adult Day Health Care is a Medi-Cal benefit.

In order to provide clerical support for the Office and handle billing activities for adult day health care centers, the budget proposes two new positions to be funded by redirected Consultant and Professional Services funds.

The budget proposes transfer of 1.0 position from Licensing and Certification to Office of Long-Term Care and Aging to handle increased administrative activities.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Total Expenditures	14.1	16.2	17.2	\$1,020	\$916	\$724
General Fund				510	458	62
Federal Trust Fund				510	458	362

20.50 Child Health and Disability Prevention (CHDP)

This element provides a program of early and periodic health assessment and referral for diagnosis and treatment of potentially handicapping conditions for California's children and youth. The program provides a Medi-Cal program benefit which meets the requirements of the Federal Early and Periodic Screening Diagnosis and Treatment Program (EPSDT), and provides and administers an expanded State program. Services provided to all Medi-Cal clients under 21 years old are reimbursed 50 percent by the federal government; services for non-Medi-Cal eligible children are fully reimbursed by the State. Eligibility for State reimbursed services depends upon family income. Children covered under the jurisdiction of this program include 1.4 million Medi-Cal eligible children and youth and 1.8 million non-Medi-Cal children.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Expenditures	68.2	73.3	73.3	\$6,786	\$10,150	\$10,509
General Fund				5,605	8,383	8,680
Federal Trust Fund				1,181	1,767	1,829

25 COUNTY HEALTH SERVICES PROGRAM

Program Objectives and Description

The County Health Services Program provides financial support, technical assistance, and liaison to local health agencies, county hospitals and facilities, and indigent care programs. It fosters and supports the state-county partnership in the organization, financing, and delivery of health services at the local level.

The Program develops policies and procedures to administer the county health services provisions of AB 8, (Chapter 282, Statutes of 1979) and the capital financing provisions of AB 3245, (Chapter 1351, Statutes of 1980). The Program receives and reviews annual plans and budgets describing each county's health service programs, assures that critical health services are maintained, negotiates agreements authorizing state assistance to share in uncompensated county costs, and provides technical assistance. It also analyzes and prepares recommendations on county health service issues, monitors hearings concerning the closure, lease, or sale of county facilities, reviews legislative bills, and develops initiatives and new programs in the area of county health services.

The Local Public Health Assistance administers federal 314(d) health incentive grants for local public health agencies, the state public health subvention, and provides general technical assistance and support to public health agencies. Mandated review of all public health statutes and assurances that local public health agencies comply with applicable federal and state standards are conducted. The administration of the Department's preventive medicine residency and public health nurse certification activities and the provision of support to the Department's councils of health professionals is accomplished through this program.

Specialized expertise and information system support to the counties and the other elements of the County Health Services Program are provided. Fiscal and program information for preparation of mandated reports to the Legislature, for special analysis requested by Department staff and other agencies, and for fiscal and program impact assessments of proposed legislation or for changes in policies or procedures are provided, and coordinated with the Center for Health Statistics and other programs.

In 1981-82, the program proposes to continue review of public health statutes and to prepare a report to the Legislature before December 31, 1982 as authorized by Chapter 277, Statutes of 1980. An increase in temporary help (0.8 positions) is established to implement this carryover legislation.

In response to the directive to reduce departmental state operations budgets by five percent, 1.0 position in the budget year is proposed to be deleted in FY 1982-83.

Chapter 1004/81 (AB 1540) requires the Department of Health Services to establish a systematic process for defining special needs and priorities. The budget proposes to add 2 positions in the current and budget years to implement the mandates of this legislation.

Chapter 102/81 (AB 251) requires the Department of Health Services to test the feasibility of providing health care services through a budget-managed health care system administered by county governments. The budget proposes to transfer 1.0 position in the current year from the Organized Health Systems Program Development Branch to implement the mandates of AB 251, Article 4.

Chapter 1004/81 (AB 1540) transferred \$25 million dollars from the Local Health Capital Expenditure Account to the County Health Services Fund in fiscal year 1981-82 only. This one-time transfer is reflected in the current year program level.

Chapter 1351/80 (AB 3245) appropriated \$25 million for the state financing of capital improvements in county health facilities through state loans and grants. This one-time funding is proposed to be expended in fiscal year 1981-82.

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—Continued

Program Requirements:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	33.5	43.3	41.1	\$315,087	\$391,136	\$342,574
Workload adjustments.....	—	3.8	2	—	133	70
Totals, County Health Services Program	33.5	47.1	43.1	\$315,087	\$391,269	\$342,644
General Fund				313,760	364,196	340,698
Federal Trust Fund				1,303	641	1,668
Special Account for Capital Outlay				25,000	—	—
County Health Services Fund ^c				—	1,630	81
Local Health Capital Expenditure Account, County Health Services Fund ^c				—25,000	24,802	197
Reimbursements				24	—	—
Program Elements:						
25.10 County Health Services	33.5	47.1	43.1	\$315,087	\$391,269	\$342,644
25.80 Administration	(6.9)	(9.3)	(8.4)	(228)	(241)	(238)

40 RURAL HEALTH PROGRAM

Program Objectives and Description

The objective of the Rural Health Program is to provide public health services and ambulatory health care services to persons, primarily in rural areas, who would otherwise have little or no access to such services. The program employs public health nurses, sanitarians and various classes of primary care providers, including physicians and nurse practitioners, to provide direct services. The program also provides additional services through contracts with local agencies.

Program Requirements:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	119.2	129.2	129.9	\$12,129	\$12,798	\$13,079
Workload adjustments.....	—	1.9	0.9	—	67	32
Totals, Rural Health	119.2	131.1	130.8	\$12,129	\$12,865	\$13,111
General Fund				11,986	12,728	12,961
Federal Trust Fund				143	137	150
Program Elements						
40.10 Rural Health	97.7	108.7	108.4	\$7,769	\$8,378	\$8,599
40.20 Indian Health	15	15.6	15.6	3,209	3,301	3,322
40.30 Farmworker Health	6.5	6.8	6.8	1,151	1,186	1,190
40.80 Administration	(24.5)	(25.8)	(25.4)	(586)	(660)	(676)

40.10 Rural Health

The Rural Health manages an integrated program of public health and primary health services.

1. Public Health Services (Contract Counties)

Fourteen (14) California counties, each with a population less than 40,000, contract with the state to provide basic public health services. These small counties have many inherent geographic, demographic, and economic barriers, as well as a scarcity of health resources, which hinder the maintenance and operation of a local health department.

Basic preventive health and disease control services are provided by state public health nurses and sanitarians who reside in the contracting counties. Professional supervision and coordination are provided by Department staff. A local health officer (part time), responsible for the day-to-day activities of the local staff and the legal health authority in each county, is appointed by the county board of supervisors. Local health services are provided in close cooperation with county boards of supervisors. Program emphasis varies among counties in accordance with local needs, facilities and interests. This element also operates the Child Health Disability Program (CHDP) and Family Planning Program in these counties.

As a result of legislative action in the FY 1981-82 budget hearings, \$200,000 budgeted as technical assistance was redirected for direct services in the contract counties. The budget proposes to add 7.4 positions in the current and budget years for this purpose.

Under Section 321.1 of the Health and Safety Code, contract counties have the option to provide their own Child Health and Disability Prevention Program. The budget proposes the deletion of 1 position in the current and budget years to allow Tuolumne County to exercise this option. Funds equivalent to the deletion of this position will be allocated to the county through the county public health allocation process.

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—Continued

Under Section 1157 of the Health and Safety Code, counties with a population under 40,000 can either contract with the department for public health services or can conduct its own public health services. The budget proposes to delete 5.5 positions in the current and budget years to allow Tuolumne County to conduct its own public health services program. Funds equivalent to the deletion of these positions will be allocated to the county through the county public health allocation process.

In addition, the program proposes to continue funding for a short-term Health Educator/Risk Reduction Pilot Program in 4 contract counties in 1981-82. An increase of 1.0 position is administratively established to reflect this continuance.

2. Primary Health Services (Rural Health Development Services)

Chapter 1331, Statutes of 1978, permanently established a program of health services to underserved rural areas which had been started in 1977 on a two-year pilot basis. Funds are awarded to underserved rural communities through local assistance contracts to non-profit agencies. Funds are utilized to provide a wide range of health services. These funds have resulted in the establishment of a system of primary health care centers in locations where services were previously limited or non-existent.

3. SB 1814 (Primary Health Services)

Primary Health Service Hospital Chapter 1332, Statutes of 1979 established a 4-year demonstration program to provide technical assistance to rural hospitals and test the concept of swing beds and other diversified services as a strategy for preserving hospital services in rural areas.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Expenditures	97.7	108.7	108.4	\$7,769	\$8,378	\$8,599
General Funds				7,671	8,288	8,502
Federal Funds				98	90	97

40.20 Indian Health

There are about 200,000 Native American Indians in California, 30,000 of whom live in rural areas, 5,000 on reservations, and the remaining 165,000 in urban areas. While services are provided to this group through Medi-Cal and other health systems, a need still exists for Native American Indians to receive health services in a setting where the providers understand their cultural needs. The Indian Health element provides financial assistance to existing urban and rural Indian health programs for use in planning, implementing, and upgrading services to attain a comprehensive health services delivery system for Native American Indians.

In addition, the Indian Health element conducts studies of health and health services for Indians and their families, provides technical assistance to local agencies concerned with the health of Indians and their families, and coordinates with similar programs of the Federal Government, other states and voluntary agencies.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Expenditures	15	15.6	15.6	\$3,209	\$3,301	\$3,322
General Funds				3,176	3,266	3,283
Federal Funds				33	35	39

40.30 Farmworker Health Services

Approximately 1.5 million seasonal and migrant farmworkers and their families have inadequate access to primary care. Farmworker families not only face a shortage of care, but also confront health hazards linked to farmwork and low income. Hazards include high rates of work injuries, occupational disease, infant mortality, and nutritional deficiencies.

The Farmworkers Health Services Section provides technical assistance and education to clinics serving farmworkers, study the health needs of farmworker families, and seek to increase the pool of bilingual/bicultural health care providers. In addition, the section is a channel for funding clinics targeted toward farmworker populations.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Expenditures	6.5	6.8	6.8	\$1,151	\$1,186	\$1,190
General Funds				1,139	1,174	1,176
Federal Funds				12	12	14

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—Continued

Preventive Health Services LOCAL ASSISTANCE SUMMARY (In Thousands)												
	Total	1980/81			1981/82			1982/83				
		General Fund	Federal Fund	Other	Total	General Fund	Federal Fund	Other	Total	General Fund	Federal Fund	Other
11	HEALTH PROTECTION PROGRAM											
11.10	Preventive Medical Services											
	Renal Dialysis	\$782	\$782	-	-	\$229	\$229	-	-	-	-	-
	Preventive Health Services to Aged	1,150	1,150	-	-	1,268	1,268	-	-	\$1,268	-	-
	Risk Reduction	393	393	-	-	536	536	-	-	536	-	-
	Lupus	(679) ⁶	(679)	-	-	720	720	-	-	720	-	-
	Dental Health	675 ¹³	675	-	-	1,500 ¹⁴	1,500	-	-	1,500	-	-
	Immunization Assistance	1,124	1,124	-	-	1,371	1,371	-	-	1,371	-	-
	T.B. Control	389	389	-	-	422	422	-	-	422	-	-
	Pest Abatement	1,662 ¹	1,662	-	-	-	-	-	-	-	-	-
	Emergency Medical Services	307	307	-	-	-	-	-	-	-	-	-
	Sr. Citizens Preventive Health Care	77 ²	77	-	-	-	-	-	-	-	-	-
20	SUBTOTAL, HEALTH PROTECTION PROGRAM	\$6,559	\$6,559	-	-	\$6,046	\$6,046	-	-	\$5,817	-	-
20.10	COMMUNITY HEALTH SERVICES PROGRAM											
20.20	Family Planning	37,673	33,673	-	\$4,000 ¹¹	37,637	33,637	-	\$4,000 ¹¹	37,229	-	-
20.20.010	Maternal and Child Health											
20.20.010	Sickle Cell	474	474	-	-	503	503	-	-	503	-	-
20.20.010	Prenatal Testing	578	578	-	-	612	612	-	-	612	-	-
20.20.010	Tay Sachs	429	429	-	-	455	455	-	-	455	-	-
20.20.010	Huntingtons Disease	180 ⁷	180	-	-	-	-	-	-	-	-	-
20.20.020	Infant Dispatch	148	148	-	-	217	217	-	-	217	-	-
20.20.020	Perinatal Access	488 ³	488	-	-	787	787	-	-	787	-	-
20.20.020	Oakland Perinatal Project	1,271	1,050	\$221	-	825	825	-	-	-	-	-
20.20.020	High Risk Follow-Up	780	780	-	-	956	756	-	-	956	756	-
20.20.020	O.B. Access	1,109	-	1,109	-	1,321	-	\$200	-	1,321	-	-
20.20.030	Perinatal Health Clinics	-	-	-	-	442	442	-	-	-	-	-
20.20.030	Primary Care Clinics	814 ⁸	814	-	-	954	954	-	-	954	-	-
20.20.030	M.C.H. Grants	7,125	-	7,125	-	8,353	-	8,353	-	9,674	-	-
20.30	California Children Services											
20.30.010	C.C.S.	40,399	34,413	4,861	1,125 ¹⁰	42,266	36,436	4,704	1,126 ¹⁰	42,684	4,704	\$1,200 ¹⁰
20.30.020	Immunization Assistance	-	-	-	-	-	-	-	-	25	-	25 ⁴
20.30.040	Genetically Handicapped Persons Program	4,234	4,173	-	61 ¹⁰	4,686	4,586	-	100 ¹⁰	5,173	-	100 ¹⁰
20.40	Long Term Care and Aging											
20.40.010	Adult Day Health Care Matching Grants	361 ¹	361	-	-	139 ¹	139	-	-	-	-	-
20.50	Child Health Disability Program	-	-	-	-	-	-	-	-	-	-	-
25	SUBTOTAL, COMMUNITY HEALTH SERVICES PROGRAM	\$96,063	\$77,561	\$13,316	\$5,186	\$100,153	\$80,349	\$14,578	\$5,226	\$118,231	\$14,578	\$12,761
40	COUNTY HEALTH SERVICES PROGRAM											
40.10	Local Government Relief	311,372	311,372	-	-	363,356 ¹²	363,356	-	-	338,562	-	-
40.20	Local Health Capital Exp. Acct.	-	-	-	-	24,611 ⁹	24,611	-	-	-	-	-
40.30	Public Health Subvention	1,980	705	1,275	-	1,346	705	641	-	2,373	705	1,668
40.40	SUBTOTAL, COUNTY HEALTH SERVICES PROGRAM	\$313,352	\$312,077	\$1,275	-	\$389,313	\$388,672	\$641	-	\$340,935	\$339,267	\$1,668
50	RURAL HEALTH PROGRAM											
50.10	Rural Health											
50.10.010	Primary Care Clinics	3,373	3,373	-	-	3,616	3,616	-	-	3,616	-	-
50.10.020	Technical Assistance	427 ⁸	427	-	-	424	424	-	-	424	-	-
50.20	Indian Health	435	435	-	-	249	249	-	-	249	-	-
50.30	Farmworker Health	2,665	2,665	-	-	2,797	2,797	-	-	2,797	-	-
50.40	SUBTOTAL, RURAL HEALTH PROGRAM	914	914	-	-	969	969	-	-	969	-	-
57	TOTALS, PUBLIC HEALTH	\$7,814	\$7,814	-	-	\$8,055	\$8,055	-	-	\$8,055	-	-
58		\$423,788	\$404,011	\$14,591	\$5,186	\$503,567	\$483,122	\$15,219	\$5,226	\$473,038	\$444,031	\$16,246

⁹ Local Health Capital Expenditure Account
¹⁰ Family Repayments
¹¹ Title XX Reimbursement
¹² Includes \$25,000 one-time augmentation
¹³ Chapter 1134/79
¹⁴ Includes \$900 from Chapter 1134/79
^{*} Dollars in thousands

¹ Chapter 78/80
² Chapter 1274/80
³ Chapter 911/80
⁴ Immunization Adverse Reaction Fund
⁵ Chapter 1141/79
⁶ Budgeted in State Operations
⁷ Chapter 1153/79
⁸ Chapter 1186/79

4260 DEPARTMENT OF HEALTH SERVICES—Continued

50 MEDICAL ASSISTANCE PROGRAM

Program Objectives and Description

The Medical Assistance Program of the Department of Health Services is responsible for the overall administration of Medi-Cal, California's Medicaid Program, operated under Title 19 of the Social Security Act.

The mission of the Medi-Cal program is to promote the health of citizens of the State by making available to low income people, publicly financed health care, equivalent to that to which the nonpoor have access. The Department's goal is to insure that quality medically necessary health services are delivered on an equitable basis to eligible persons at the lowest cost to government.

Functionally, Medical Assistance is comprised of four Divisions: Health Care Policy and Standards, Medi-Cal, Fiscal Intermediary Management, and Organized Health Systems:

HEALTH CARE POLICY AND STANDARDS

Eligibility Branch
Benefits Branch
Rate Development Branch
Program Information Review and Monitoring Unit
Medi-Cal Relations Unit
Planning and Program Analysis Branch
Center for Health Statistics

MEDI-CAL

Field Services Section
Recovery Section

FISCAL INTERMEDIARY MANAGEMENT

ORGANIZED HEALTH SYSTEMS

Program Development Branch
Program Management Branch

In the current year, a General Fund deficiency of \$180.2 million is estimated in the Medi-Cal Program: \$168 in medical care and services; \$9.9 million in county administration; and \$2.3 million in fiscal intermediary services.

The medical care and services expenditure increases can be attributed to five main causes:

1. The 1981-82 Budget and AB 251 (Chapter 102/1981) proposed major policy changes expected to result in program savings of \$112 million. However, current year savings are projected to be only \$40.8 million due to time required (Medi-Cal State Plan amendments, Federal approval, regulatory changes, hiring delays, etc.) to implement these program changes.

2. Federal matching fund reductions and increased State-paid Medicare deductibles for eligibles covered by both Medicare and Medi-Cal, as required by the Federal Omnibus Budget Reconciliation Act of 1981.

3. Caseload and user increases above the budgeted level, primarily in the hospital inpatient and drug service categories.

4. Federal cost settlements and audits.

5. Varied changes including: payment of prior year bills in the current year, increased State hospital payments, and the repricing of several policy changes.

Major changes contributing to increased county administration costs include: payment of prior year bills in the current year; delayed implementation of the Medi-Cal Eligibility Data System (MEDS), which results in a loss of projected county administration savings; and, unbudgeted county costs resulting from implementation of AB 251, SB 633 and Federal law changes.

Increased fiscal intermediary costs are due to: payment of prior year bills in the current year, MIO audit settlements for prior year services and increased current year costs, increased Occidental Life and Blue Shield Medicare "crossover" contract costs and increased State Controller checkwrite costs.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	973.9	1,139.4	1,151.1	\$4,329,379	\$4,974,503	\$5,084,793
Workload adjustments.....	—	28	71.2	—	980	2,436
Totals, Medi-Cal	973.9	1,167.4	1,222.3	\$4,329,379	\$4,975,483	\$5,087,229
General Fund				2,439,976	2,731,736	2,866,721
Federal Trust Fund				1,889,403	2,169,504	2,133,573
County funds				—	1,472	1,472
Reimbursements				—	72,771	85,463

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—Continued

Program Elements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
50.10 Eligibility	88.2	100.3	103.6	166,380	201,189	200,701
50.11 Benefits	45	51.1	48.4	3,734,442	4,277,684	4,356,520
50.13 Rate Development	28.5	35.7	38.4	1,191	1,438	1,493
50.20 Health Maintenance Organization	41.2	52.3	51.1	279,263	325,222	357,005
50.30 Utilization Control	433.1	507.4	507.7	16,793	19,432	19,850
50.40 Health Recovery	188.4	239	291.3	74,295	85,650	94,127
50.50 Fiscal Intermediary Management	105.1	126.3	127.5	54,823	62,362	55,293
50.60 Program Innovation	34.7	44.2	43.1	1,906	2,173	1,906
50.70 Information	9.7	11.1	11.2	286	333	334
50.80 Administration	(200)	(229.9)	(237.5)	(13,122)	(14,900)	(15,318)

50.10 Eligibility

Persons become Medi-Cal beneficiaries through different eligibility processes. Persons who receive cash grant public assistance through the Aid to Families with Dependent Children Program (AFDC) or the Supplemental Security Income/State Supplemental Payment program (SSI/SSP) are automatically eligible for "no cost" Medi-Cal. Other persons applying for "Medi-Cal only" participate in a different application process to qualify under the Medically Needy or Medically Indigent program. In these programs, persons can have a "share of cost", a "deductible" assessed monthly to those who have income above a fixed "maintenance need" level. In these cases, persons are required to contribute to the cost of their medical care prior to being granted Medi-Cal eligibility for a given month.

AFDC and Medi-Cal eligibility determinations are made by county welfare departments. SSI/SSP eligibility is determined by the Federal Social Security Administration.

The eligibility branch is responsible for: assuring Medi-Cal eligibility criteria and processing rules are clear, complete, and in conformance with Federal and State statutes and regulations; issuing eligibility rules and forms to county welfare departments; assuring that eligibles receive their monthly Medi-Cal identification cards in a timely manner; ensuring accuracy in eligibility determinations; arranging for county and Social Security Administration reporting of eligibility data needed for provider claims payment, federal cost sharing, etc.; assuring that clients who have a share-of-cost have met that share; assuring that providers do not bill both share-of-cost beneficiaries and the Medi-Cal program for the same services; and assuring that Medi-Cal eligibles have an opportunity to choose an organized health system form of health delivery when eligibility is determined.

The eligibility process is controlled through the following major activities: establishing and monitoring annual allocations for county eligibility determination costs, and setting performance standards for county workload; revising regulations, procedures and forms to reflect eligibility changes due to federal and state law; monitoring county eligibility operations, improving the accuracy of eligibility determinations, and providing training when regulatory changes occur; monitoring, by the Audits and Investigations Division, to reduce eligibility determination errors and to assure that the accuracy of eligibility determinations is at a level to preclude federal sanctions; evaluating current Medi-Cal eligibility and eligibility card production data; implementing the Medi-Cal Eligibility Data System to provide on-line eligibility information and system update capability in conjunction with county welfare departments; and assisting in developing a centralized computer system (SPAN) for administering public social services.

AB 251 (Ch. 102/80) requires that the Department use the Employment Development Department's earnings clearance system to verify the eligibility of medically needy and medically indigent applicants. Current year costs of \$15,000 and budget year costs of \$44,000 will be incurred in contracting for needed earnings data. County administrative costs of \$774,000 in 1981-82 and \$3.0 million in 1982-83 will be incurred in performing the necessary verification.

To implement the AB 251 provisions regarding quarterly, rather than monthly, share-of-cost, current year only expenses of \$100,000 for revising and reprinting varied forms used in the determination process were included in the budget. Current year expenses of \$346,000 were included for county eligibility workers to conduct a one-time review of existing caseload to effect the changes.

AB 251 requires the Department, at county discretion, to contract with counties to collect the cost of any benefits improperly received by any person (See 50.40, Health Recovery). County administrative costs to perform this activity will be \$74,000 in 1981-82 and \$1,113,000 in 1982-83. One position, limited-term through 1982-83, is proposed to develop cost control guidelines in this area at a cost of \$35,000.

One-time only costs of \$2,731,000 were also incurred to implement other AB 251 provisions: reduced maintenance need levels, shift from four month to three month "no share-of-cost" continuing eligibility for families discontinued from AFDC due to increased earnings, and elimination of the \$20/month "any-income" deduction for nursing home beneficiaries. Costs of \$156,000 in 1981-82 and \$444,000 in 1982-83 will be borne in having county eligibility workers complete forms to identify other health care coverage of medically indigent, medically needy and AFDC cash grant applicants.

The budget proposes one position, limited term through 1983-84, to assist counties in converting existing EDP systems to MEDS (See 70.20, Administration).

The budget also proposes deletion of \$875,000 (\$586,000 General Fund) previously used to fund a Los Angeles County pilot project in the area of eligibility quality control. Consistent with AB 251 requirements regarding quality control, it is proposed that the State assume this function in 1982-83 (see 60.40, Medi-Cal Quality Control).

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Expenditures	88.2	100.3	103.6	\$166,380	\$201,189	\$200,701
General Fund				93,838	125,739	124,593
Federal Trust Fund				72,542	75,450	76,108

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—Continued

50.11 Benefits

California offers a scope of comprehensive benefits including services which are federally mandated and many which are optional under federal requirements. The program covers physician services, hospital inpatient and outpatient services, physical, occupational and speech therapy, podiatry, optometry, chiropractic services, psychological services, prescribed drugs, laboratory, X-ray and radioisotope services, blood and plasma, hemodialysis services, long-term care facility services, adult day health care services, dental services, home health agency services, medical transportation, artificial eyes, artificial limbs and braces, hearing aids and audiology services, assistive devices and durable medical equipment, eyeglasses, family planning services, acupuncture services, and health examinations for persons under 21. The benefits element is responsible for policy development and recommendations regarding the scope, quality and methods of providing Medi-Cal program benefits. As the major policy setting units of the Medi-Cal program, the three sections comprising the benefits element develop and implement regulations and procedures related to the scope and duration of benefits and the circumstances under which medical benefits will be covered. This includes the development of claims payment and prior authorization criteria, maintaining liaison with provider groups, overseeing quality control review of the medical policy aspects of claims processing and resolving at the third level beneficiary and provider appeals related to the denial or reduction of medical services.

In 1981-82, four positions were administratively established to complete a legislatively required (Chapter 1211/80) study of long term care usage by Medi-Cal patients. The positions are limited to June 30, 1982.

To implement the copayment provisions of AB 251, \$280,000 was included in the 1981-82 budget for one-time only printing and mailing costs to notify beneficiaries and providers of copayment requirements.

The 1982-83 budget proposes to reclassify a vacant Medical Consultant position to a clerical position and establish a second clerical position using base funding. The positions will be used to perform workload associated with implementation of varied program and policy changes.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Expenditures	45	51.1	48.4	\$3,734,442	\$4,277,684	\$4,356,520
General Fund				2,104,433	2,363,200	2,479,649
Federal Trust Fund				1,630,009	1,840,241	1,789,927
County Funds				—	1,472	1,472
Reimbursements				—	72,771	85,472

50.12 Child Health and Disability Prevention (CHDP)

This element provides a program of early and periodic health assessment and referral for diagnosis and treatment of potentially handicapping conditions for California's children and youth. The program provides a Medi-Cal program benefit which meets the requirements of the Federal Early and Periodic Screening Diagnosis and Treatment Program (EPSDT), and provides and administers an expanded State program. Services provided to all Medi-Cal clients under 21 years old are reimbursed 50 percent by the federal government; services for non-Medi-Cal eligible children are fully reimbursed by the State. Eligibility for State reimbursed services depends upon family income. Children covered under the jurisdiction of this program include 1.4 million Medi-Cal eligible children and youth and 1.8 million non-Medi-Cal children.

The State-only portion of this element, CHDP, is proposed for transfer to the Community Health Services Program consistent with an approved Department reorganization. In the current year, subsequent to an approved Section 28 letter, \$57,000 of unallocated General Fund was redirected from this activity to support the continued development and implementation of the MEDS system (see 70.20, Administration). It is proposed that this excess county administration funding be deleted from the 1982-83 budget.

50.13 Rate Development

The Rate Development Branch establishes the provider payment schedule for covered services; conducts rate studies; recommends rate adjustments consistent with these studies, Medi-Cal program priorities, and General Fund budgetary resources; develops and implements systems to constrain the rate of increase of Medi-Cal hospital inpatient costs and reimbursements; and develops capitation rates for pre-paid health plans, organized health systems, and at-risk pilot projects and special projects.

Three positions were included in the current year budget to implement the prospectively negotiated rate hospital contract provisions of AB 251. The 1982-83 budget proposes continuation of these positions through the budget year. Additionally, one position is proposed to perform rate setting tasks associated with the AB 251 pilot projects: primary care case management, budget managed health care systems, and consolidated mental health programs. The budget proposes continuation of a current year limited-term position through 1982-83 to complete county-specific rate development for Short-Doyle/Medi-Cal programs.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Expenditures	28.5	35.7	38.4	\$1,191	\$1,438	\$1,493
General Fund				672	731	803
Federal Trust Fund				519	707	690

50.20 Health Maintenance Organization

As an alternative to fee-for-service, the department contracts with a number of health maintenance organizations referred to as prepaid health plans. These plans provide an equivalent scope of services to fee-for-service, but beneficiaries must arrange for all health care services through facilities and providers of the prepaid health plan. Each plan is paid in advance a preestablished rate for providing the care on at-risk basis for each person enrolled. The Program Management Branch administers and monitors these contracts and pilot project contracts, such as California Dental Services and the Redwood Health Foundation. An independent audit of prepaid health plans occurs through the Audits and Investigations Division which monitors for both quality assurance and financial viability.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Expenditures	41.2	52.3	51.1	\$279,263	\$325,222	\$357,005
General Fund				157,504	161,944	177,616
Federal Trust Fund				121,759	163,278	179,389

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—Continued

50.30 Utilization Control

Federal regulations governing the Medi-Cal program require that states operate effective controls on the use of services as a condition of continued Federal Financial Participation (FFP).

Field Services Section administers various activities related to utilization control. Activities include the direct operation of pre-service utilization controls through "prior authorization" of certain Medi-Cal services, and monitoring of the effectiveness of utilization controls applied to Medi-Cal services by other organizations including Professional Standards Review Organizations [PSROs], and the Short-Doyle/Medi-Cal Program.

As part of the administration's efforts to reduce the cost of state operations, 0.5 temporary help positions in the current year and 1.8 temporary help positions in the budget year are proposed for reduction from the Field Services Section.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Expenditures	433.1	507.4	507.7	\$16,793	\$19,432	\$19,850
General Fund				9,471	7,995	7,896
Federal Trust Fund				7,322	11,437	11,954

50.40 Health Recovery

The Recovery Section administers a program to collect money due to the Medi-Cal Program from Medicare and insurance companies, and to recoup debts due from health and casualty insurance companies, providers and beneficiaries.

The Budget proposes 60 new positions, including four one-year limited term positions and two three-year limited-term positions, to implement various recovery provisions of AB 251. Seventeen of these positions were authorized for establishment in the current year following a Section 28 request.

General collections positions proposed include: six (four in 1981-82) for the recovery of Medi-Cal service costs from the estates of deceased beneficiaries aged 65 or older who have no surviving dependents; and, two positions, one-year limited term, to provide technical assistance to those counties choosing to recover beneficiary overpayments and to monitor the ensuing contracts.

Health Insurance recovery positions consist of 42 positions, two of which are one-year limited term (three in 1981-82), to process claims resulting from county identification of other health coverage available to Medi-Cal applicants and eligibles.

Casualty Insurance recovery positions include: two positions, limited-term to 6/30/85 (two in 1981-82), to develop and monitor pilot project contracts for the recovery of Medi-Cal service costs that are the responsibility of third parties; and, eight positions (eight in 1981-82) to process recovery cases that are identified through the use of data provided by the Workers' Compensation Appeals Board.

One clerical position is proposed for redirection from this element to the Legal Office (See 70.10 Director's Office) to assist in the processing of CSC contract and change order appeals and other legal stenographic work in both the current and budget years.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Expenditures	188.4	239	291.3	\$74,295	\$85,650	\$94,127
General Fund				41,902	49,725	55,228
Federal Trust Fund				32,393	35,925	38,899

50.50 Fiscal Intermediary Management

After a beneficiary has been treated by a fee-for-service provider, the provider bills the fiscal intermediary for payment. The department currently contracts with Computer Sciences Corporation to process prescription drug, nursing home, inpatient and outpatient hospital and professional claims. The fiscal intermediary processes claims according to policy established by the Department. The Department then requests the State Controller's Office to issue checks.

The Fiscal Intermediary Management Branch ensures that the claims processing system meets all contract requirements, processes claims promptly and accurately, and provides accurate, timely management and utilization reports. Unlike the prior fiscal intermediary contract, the CSC contract contains several elements which require greater and more comprehensive monitoring to achieve their intended benefits. These include negotiated-price change orders, contractor risk for errors, efficiency incentives, and contractor penalties for non-performance.

One associate data processing analyst is proposed for redirection from this element to the Legal Office (See 70.10, Director's Office) to process CSC contract and change order appeals in both the current and budget years.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Expenditures	105.1	126.3	127.5	\$54,823	\$62,362	\$55,293
General Fund				30,920	21,069	19,788
Federal Trust Fund				23,903	41,293	35,505

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

50.60 Program Innovation

The development of alternative systems for the delivery of health care services under the Medi-Cal program is one of the department's highest priorities. The Program Development Branch is responsible for developing new pilot projects to test the feasibility of adding new health benefits to the Medi-Cal program or alternative methods of financing or delivering existing medical benefits. It also has responsibility for development of new at-risk prepaid health plans to the point of signing a contract and for working with county government and the private sector in creating new organized systems for the delivery of health services.

Four and a half positions added in 1981-82 are proposed to implement a pilot project in the counties of Alameda and San Diego. The project will offer six month guaranteed eligibility to AFDC cash grant families as an inducement to join a PHP. The project will test the cost effectiveness of this arrangement and determine whether six months of eligibility in a PHP would be less costly than a lesser period of eligibility in the fee-for-services program. Four of these positions are proposed in the budget year for continuation until January 31, 1983.

Three permanent positions were established in the current year to implement pilot project provisions of AB 251. Two positions were established to develop primary care case management projects and a third to develop budget-managed health care systems for medically indigent persons. The 1982-83 budget proposes continuation of the former two positions. In the current year, the third position and its functions were transferred to Program 25, County Health Services.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Expenditures	34.7	44.2	43.1	\$1,906	\$2,173	\$1,906
General Fund				1,075	1,149	966
Federal Trust Fund				831	1,024	940

50.70 Information

These Health Care Policy and Standards Division units provide support to program management:

The Medi-Cal Relations Unit responds to both written and telephone inquiries regarding the Medi-Cal program from providers, beneficiaries, and the legislative and executive branches.

The Information and Planning Bureau (IPB) provides data and information to executive staff and program managers throughout the Department to aid them in the direction and development of policy. Within the IPB the Program Information Review and Monitoring Unit (PIRM) is charged with improving the availability and accuracy of Medi-Cal program information necessary to make timely decisions on program operation.

The IPB also includes the Center for Health Statistics and the Planning and Program Analysis Branch which maintain a full array of statistics on Department programs and provide policy support. The Center for Health Statistics is the Department's central statistical support resource and the principal repository for data on the health status of California citizens. The Planning and Program Analysis Branch provides the Department with resources which facilitate necessary policy development processes. Although these programs are functionally located in the Health Care Policy and Standards Division, the costs are appropriately identified in the Administration Program 70.20, in that their activities support all other Departmental programs.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Expenditures	9.7	11.1	11.2	\$286	\$333	\$334
General Fund				161	184	182
Federal Trust Fund				125	149	152

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—Continued

BUDGET ASSUMPTIONS FOR THE MEDICAL PROGRAM

Significant assumptions upon which the 1982-83 budget is based are:

1. Federal budget changes will impact Medi-Cal. At present, the most significant of these is a percentage reduction in Federal reimbursement of 3 percent during Federal Fiscal Year 1982 and 4 percent in 1983.

2. The budget assumes provider cost of living increases of xxx for Hospital Inpatient Service, xxx for drug ingredients, increases of xxx for all other providers and beneficiary cost of living adjustments of x.x percent.

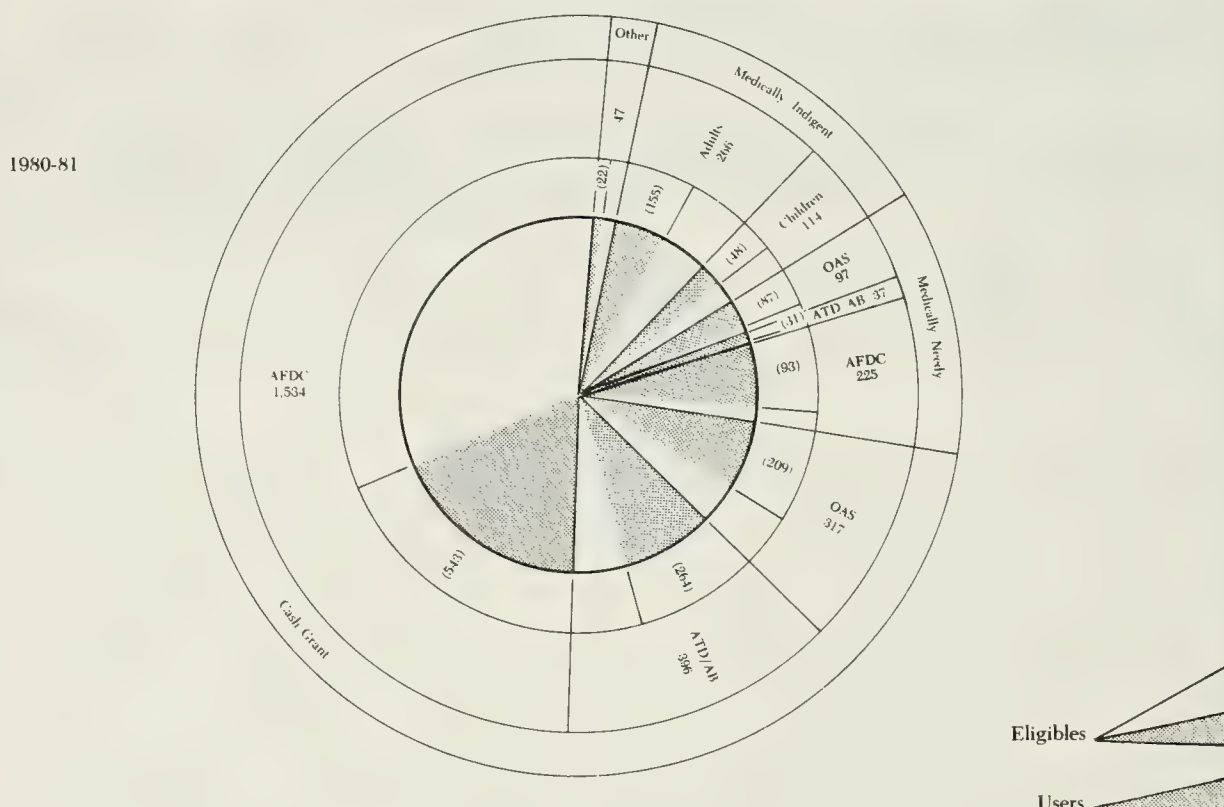
3. Reimbursements for Medicare crossover claims will not exceed the Medi-Cal maximum for services rendered. Annual saving of 30.5 million in General Fund is expected due to this change.

4. Prepaid Health Plans average monthly enrollment will increase from 134,420 in 1981-82 to 166,500 in 1982-83.

4. Prepaid Health Plans average monthly enrollment will increase from 154,426 in 1981-82 to 166,566 in 1982-83.
5. Pilot projects in Primary Care Case Management and Budget Managed Health Care Systems will be initiated in 1982-83.

	1980-81*	1981-82*	1982-83*
Health Benefits.....	\$4,123,946	\$4,676,931	\$4,786,121
Administration:			
State Support:			
Department of Health Services.....	\$74,389	\$88,343	\$92,303
Department of Social Services	6,660	7,756	9,893
Secretary of Health & Welfare	-	-	590
Fiscal Intermediary:			
Medi-Cal Intermediary Operations	11,278	4,664	2,635
Computer Sciences Corporation	37,118	48,566	43,976
State Controller	1,404	1,929	2,218
Medicare Crossover Contracts	568	2,083	1,509
County Administration	155,015	187,879	186,232
Totals, Administration.....	\$286,432	\$341,220	\$339,356
TOTALS, MEDICAL ASSISTANCE	\$4,410,378	\$5,018,151	\$5,125,477

Average Monthly Fee-for-Service Medi-Cal Eligibles and Users (000)



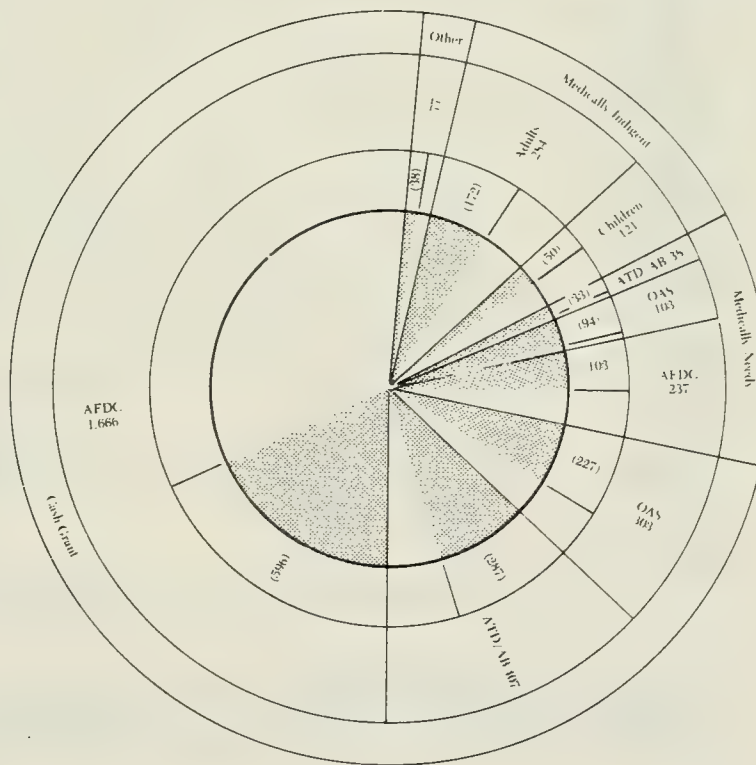
* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—Continued

1981-82



1982-83



Eligibles



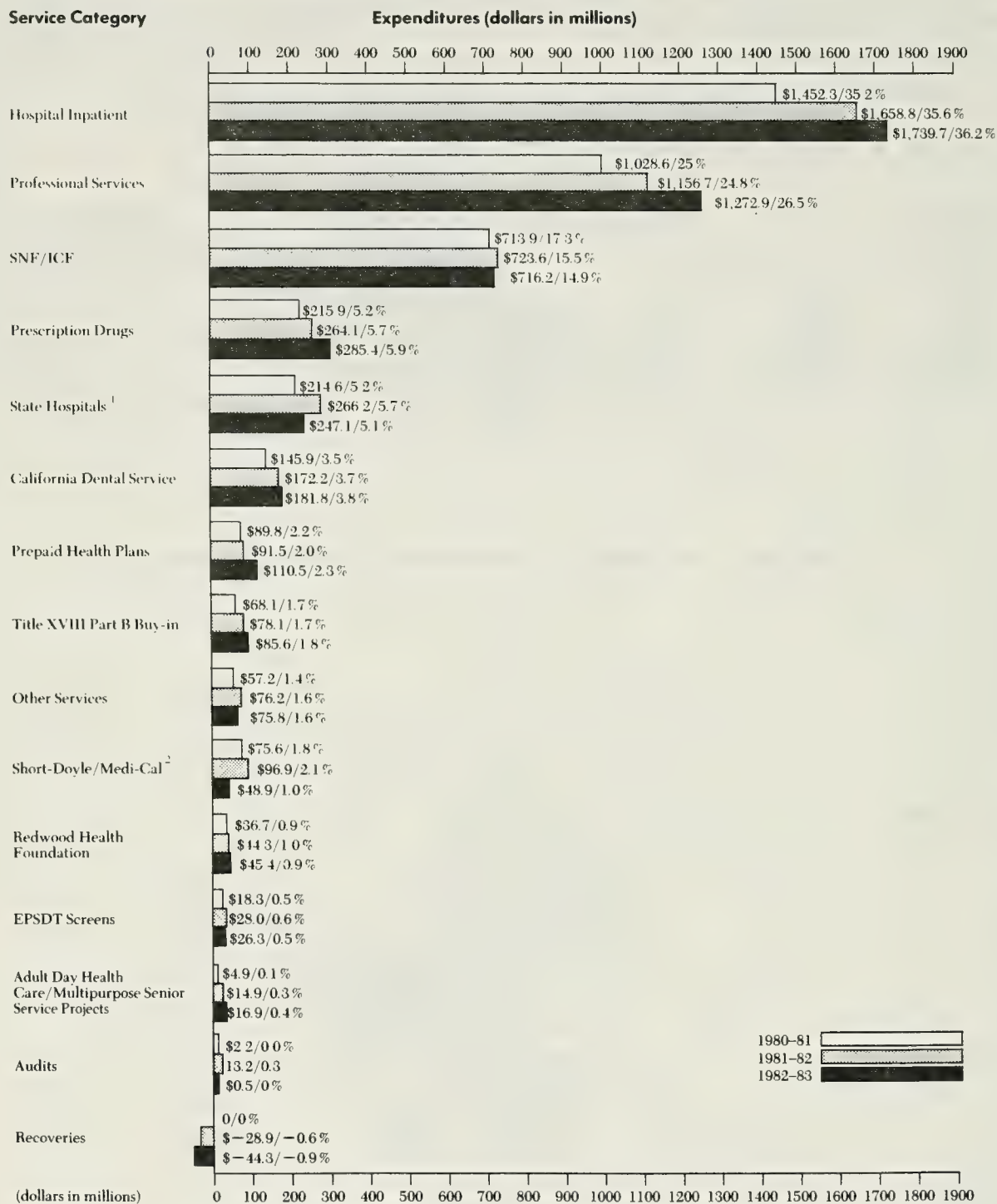
Users



4260 DEPARTMENT OF HEALTH SERVICES—Continued

Total Health Care Expenditures By Service Category
1980-81—1982-83^a

(Dollars expressed in millions • % refers to percentage of total health service expenditures for that year)

^a 1982-83 expenditures exclude all COLA adjustments.¹ Decrease in 1982-83 reflects 13 months of billings in 1981-82 and 12 months of billings in 1982-83.² Starting in 1981-82 the General Fund portion for Short-Doyle/Medi-Cal no longer moves through the Department of Health Services. Thus expenditures are less than the amount that would have been displayed otherwise. Additionally, 1981-82 expenditures include prior year bills, whereas 1982-83 expenditures reflect only one year of billings.

4260 DEPARTMENT OF HEALTH SERVICES—Continued

55 LICENSING AND CERTIFICATION PROGRAM

Program Objectives and Description

The Licensing and Certification Program regulates the licensed public and private health facilities throughout the State. These facilities include approximately 2,500 acute, general, and psychiatric hospitals, clinics, intermediate care facilities, skilled nursing facilities, home health agencies, referral agencies and adult day care centers. To accomplish this activity, the Program develops, implements, and enforces standards to insure quality health care for patients and residents in health facilities and certifies long-term care facilities that desire to participate in the Title XVIII (Medicare) and Title XIX (Medi-Cal) programs. The Licensing and Certification program also maintains a physical inventory of health facilities; evaluates and reports on services and condition of facilities; cites deficiencies; develops plans for correction; issues, denies, or revokes licenses; and controls performance of other public agencies and agents under contract for these activities.

The Program has decentralized its field offices into ten district and subdistrict offices throughout the state, with headquarters in Sacramento. Certain services are delegated to the State Fire Marshal and Los Angeles County Health Services Agency through contractual agreements.

The passage of Chapter 569/80 authorized a new licensing category called *Intermediate Care Facilities/Developmentally Disabled Habilitative (ICF/DDH)*. To implement the licensing functions required by this bill, 2.0 positions are proposed to be added in the budget year. The establishment of these positions are contingent upon Departmental submission and Department of Finance approval of additional supporting workload justification.

Due to reductions in federal funding for Title XVIII (Medicare), the Licensing and Certification program will be reduced by 23.0 positions in FY 1981-82 and 23.0 in FY 1982-83. The budget proposes to implement a fee proposal in FY 1982-83 to recover this reduction in funding. This fee proposal will be incorporated into proposed legislation sponsored by the Department. Anticipated passage for this legislation is July 1, 1982.

Allocation of the Unallocated Fee Recovery by the Director of Finance is contingent upon the passage of legislation which will allow on an annualized basis the collection of \$6,600,000 or more which represents the budgeted General Fund revenue (\$4,168,000) and lost Federal Financial Participation (\$2,432,000).

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	280.5	280	282.9	\$14,390	\$16,109	\$16,851
Workload adjustments.....	—	—23	—21	—	—2,117	—2,502
Totals, Licensing and Certification Program	280.5	257	261.9	\$14,390	\$13,992	\$14,349
General Fund				8,178	8,889	9,463
Federal Trust Fund				6,212	5,103	4,886
Unallocated Fee recovery				23	—	(2,432)
Program Elements						
55.10 Licensing and Certification	280.5	257	261.9	14,390	13,992	14,349
55.80 Administration	(57.6)	(54.2)	(54.4)	(1,623)	(1,828)	(1,832)
Performance Measures						
Licensed Facilities:				1980-81	1981-82	1982-83
State Licensed:						
Hospitals				413	413	413
Nursing homes				795	795	795
Other health facilities.....				632	650	938
County Licensed:						
Hospitals				185	185	185
Nursing homes				397	401	401
Other health facilities.....				231	235	370
Totals				2,653	2,679	3,102
Citations, Suspensions, and Non Renewals:						
1) Citations issued				979	950	900
2) Average violations per citation				1.7	1.7	1.7
3) Injunctions, suspensions and revocations				29	32	35
Long-Term Care Facilities:						
1) Number of facilities certified as of 7/1				1,070	1,075	1,080
2) Number of beds				108,423	108,575	109,080
3) Conditional certification				545	545	545
4) Closed facilities.....				2	2	2
5) Non-renewals				50	50	50
6) Reconsiderations on non-renewals action				3	3	3
7) Voluntarily withdrew from program				25	25	25
Hospital Facilities:						
1) Number of facilities certified as of 7/1				600	600	600
2) Number of beds				114,636	112,107	112,714
3) Closed facilities.....				1	1	1
Other Health Facilities:						
1) Number of facilities certified as of 7/1				305	305	305
2) Closed facilities.....				5	5	5
3) Voluntarily withdrew from program				6	6	6

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—Continued

60 AUDITS AND INVESTIGATION PROGRAM

Program Objectives and Description

The Audits and Investigations Program includes functions that are concerned with Medi-Cal client and provider fraud and abuse, internal and external audits, quality control, management and accountability of department programs, potential abuse of program expenditures or policies, and potential fraud in Medi-Cal and other department programs. This function by reporting to the Assistant Director, operates independent of program operations and provides the public with a single focus for investigation of fraud and abuse.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	470.1	493.2	499.2	\$16,307	\$17,629	\$18,054
Workload adjustments.....	—	19	65	—	665	2,275
Totals, Audits and Investigations	470.1	512.2	564.2	\$16,307	\$18,294	\$20,329
General Fund				8,823	9,147	10,395
Federal Trust Fund				7,484	9,147	9,934

Program Elements

60.10 Audits.....	185.8	194.2	190.4	\$6,444	\$6,935	\$6,859
60.20 Investigations.....	62.4	65.3	105.1	2,165	2,331	3,787
60.30 Surveillance and Utilization Review (SUR).....	111.2	116.3	118	3,857	4,153	4,251
60.40 Medi-Cal Quality Control	37.8	60.3	73.4	1,310	2,155	2,645
60.50 Prepaid Health Plan Quality Evaluation	23.6	24.6	25.1	820	880	903
60.60 Multidisciplinary Audits	49.3	51.5	52.2	1,711	1,840	1,884
60.80 Administration	(96.5)	(100.9)	(109.6)	(2,678)	(3,017)	(3,026)

60.10 Audits

This element is responsible for the fiscal and management audits of institutional providers under the Medi-Cal Program and contract providers under Public Health programs.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Expenditures	185.8	194.2	190.4	\$6,444	\$6,935	\$6,859
General Fund				3,486	3,835	3,759
Federal Trust Fund				2,958	3,100	3,100

60.20 Investigations

This element is responsible for investigating alleged provider and beneficiary fraud in the Medi-Cal program. A full investigation is made of complaints concerning possible commission of a crime or violation of a statute or regulation, particularly those violations that have potential for serious harm to a beneficiary, involve a significant amount of Medi-Cal or other funds, or show a repetitive pattern suggesting systematic abuse of the program. Investigations are conducted in full cooperation with law enforcement agencies. If provider fraud appears to exist, cases are referred to the Medi-Cal Fraud Unit in the Department of Justice for further investigation and possible prosecution.

Thirty-five proposed new positions are included to increase central complaint screening activity and field investigations from 3 percent to 6 percent of complaints received. Full-year savings expected as a result of these efforts approximate \$2.0 million (\$1.0 million General Fund).

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Expenditures	62.4	65.3	105.1	\$2,165	\$2,331	\$3,787
General Fund				1,171	1,328	2,159
Federal Trust Fund				994	1,003	1,628

60.30 Surveillance and Utilization Review

This element performs postpayment reviews of services provided under the Medi-Cal Program to identify unnecessary or inappropriate utilization by providers and beneficiaries and excess payments; assess the quality of care; and recommend and initiate program and administrative corrective action. These tasks are accomplished mainly by 18 review teams staffed with licensed medical, technical, administrative, and clerical support staff. The Beneficiary Utilization Review (BUR) Unit is responsible for reviewing service profiles of eligibles suspected of overusing or abusing Medi-Cal benefits. Those found to be overusing services are issued "restricted" Medi-Cal cards, requiring prior authorization before obtaining the affected services.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Expenditures	111.2	116.3	118	\$3,857	\$4,153	\$4,251
General Fund				2,087	1,566	1,603
Federal Trust Fund				1,770	2,587	2,648

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

60.40 Medi-Cal Quality Control

This element is responsible for conducting the Federally required Medicaid Quality Control Program. A statistical sample of Medi-Cal eligibles is reviewed to test the validity of the eligibility/liability determinations, the claims payment process and third party liability/other health coverage recovery activities. The purpose of this review is to provide Department management with valid estimates of misspent Medi-Cal expenditures and analysis of the major problem areas and causes.

As a result of AB 251, the State is required to expand the eligibility determination quality control effort. Nineteen positions were established in the current year to perform a statistically valid sample of county eligibility determinations. These positions are proposed for continuation in 1982-83. In addition, 11 proposed new positions are included in 1982-83 to enable the State to assume those functions previously performed on a pilot project basis by Los Angeles County staff. This effort is consistent with the AB 251 requirement of increased State responsibility for and monitoring of county eligibility determinations.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Expenditures	37.8	60.3	73.4	\$1,310	\$2,155	\$2,645
General Fund				709	1,077	1,494
Federal Trust Fund				601	1,078	1,151

60.50 Prepaid Health Plan Quality Evaluation

This element audits PHPs to assess the quality of health care provided, financial and administrative capabilities, and cost and utilization reports used in rate setting. The element also audits pilot projects, Adult Day Health Care providers, organized health system and health maintenance organizations.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Expenditures	23.6	24.6	25.1	\$820	\$880	\$903
General Fund				444	427	438
Federal Trust Fund				376	453	465

60.60 Multidisciplinary Audits

This element is responsible for conducting audits which integrate the review of both financial and medical operations of acute care hospitals participating in the Medi-Cal Program. The Branch is also responsible for post payment review of pharmacies.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Expenditures	49.3	51.5	52.2	\$1,711	\$1,840	\$1,884
General Fund				926	914	942
Federal Trust Fund				785	926	942

70 DEPARTMENTAL ADMINISTRATION

Program Objectives and Description

Departmental administration includes management, support and control services to departmental programs. Departmental administration includes the Director's Office, the Information and Planning Bureau, and the Administration Division.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	132.3	674.7	769.1	\$6,208	\$39,797	\$40,327
Workload adjustments.....	—	36.5	49.5	—	1,278	1,740
70.10 Executive.....	132.3	163.7	168.9	\$6,208	\$7,463	\$7,420
50.70 Information and Planning ¹	65.5	67.3	(68.3)	2,279	2,347	2,424
70.20 Administration	550.6	570.2	581.4	27,932	31,265	32,223
Totals	748.4	801.2	818.6	\$36,419	\$41,075	\$42,067
Distributed	678.2	725.3	742.7	— 30,917	— 34,927	— 35,782
Undistributed	70.2	75.9	75.9	5,502	6,148	6,285
General Fund				2,919	2,914	2,922
Federal Trust Fund				2,018	2,574	2,666
Reimbursements				565	660	697

¹ 50.70 Information and Planning—See narrative under Medical Assistance Program.

4260 DEPARTMENT OF HEALTH SERVICES—Continued

70.10 Director's Office

The Director's office provides the executive leadership for the department. It includes the Director, the Assistant Director for Program Integrity, the Chief Deputy Directors and the following offices: Civil Rights, External Affairs, Public Information, Legal Affairs, Legislative Liaison, Executive Secretariat, Regulations, and Labor Relations.

One position was added in the current year to perform AB 251 legal work: review of pilot project contracts, third-party liability contracts, county recovery contracts, hospital reimbursement appeals, State regulations, State Medicaid Plan amendments, Federal waiver requests, and other legal work associated with implementation of AB 251. The 1982-83 budget proposes continuation of this limited-term position through the budget year.

Additionally, the budget proposes redirection, in both the current and budget years, of two positions—one from Fiscal Intermediary Management, 50.50 and one from Health Recovery, 50.40. The positions are proposed for reclassification—one staff counsel and one legal stenographer—to handle CSC contract and change order appeals and to provide legal support in the development of Medi-Cal pilot project contracts.

Due to the increased workload associated with designation of collective bargaining units, the budget proposes one position to be funded by redirected General Expense funds.

In order to complete review of departmental regulations as required by Ch. 567/79 (AB 1111), 13.5 positions are established in the current year and an additional 3.5 temporary help positions are established in the budget year limited to October 31, 1982. These positions will be funded by reappropriation of unexpended funds which were appropriated in 1981-82.

In response to the Governor's directive to reduce departmental state operations budgets by 5 percent, 2.0 positions are proposed for deletion in 1982-83.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Program Components:						
70.10.005 Executive.....	-	(17.8)	(17.9)	-	(\$928)	(\$948)
70.10.010 Civil Rights	-	(7.9)	(8)	-	(278)	(289)
70.10.020 External Affairs	-	(9.6)	(9.6)	-	(537)	(628)
70.10.030 Public Information.....	-	(4.1)	(4.2)	-	(161)	(163)
70.10.040 Legal Affairs.....	-	(92.6)	(93.3)	-	(4,046)	(4,086)
70.10.045 Legislative Liaison	-	(4.7)	(4.7)	-	(184)	(188)
70.10.090 Executive Secretariat	-	(2.8)	(2.8)	-	(107)	(108)
70.10.091 Regulation.....	-	(20.5)	(22.7)	-	(1,071)	(815)
70.10.092 Labor Relations	-	(3.7)	(4.7)	-	(151)	(195)
Totals, Expenditures	-	(163.7)	(168.9)	-	(\$7,463)	(\$7,420)

70.20 Administration Element

The Administration Element provides general administrative support services to departmental programs. Services include data systems development and maintenance, personnel management, training, recruitment, contract management, business management, cash management, accounting, budgeting, and fiscal forecasting.

Subsequent to a Section 28 letter, fifteen positions (limited to June 30, 1982) were established in the Data Systems component for the continued development and implementation of the MEDS project. These positions will complete final system design and work with counties and the Health and Welfare Data Center to begin implementation. Funding, totalling \$569,000 (\$57,000 General Fund) was redirected from the CHDP program to support this effort in 1981-82. Twelve of these positions are proposed for continuation through 1983-84 to complete implementation of MEDS. During 1983-84, the post-implementation evaluation report will be used to determine if any of these positions require permanent establishment for ongoing maintenance of MEDS.

In the current year, a limited-term programmer position was established to revise existing programs and develop new ones required to implement AB 251 provisions regarding quarterly share-of-cost determinations, quality control sampling, recoveries, and pilot project capitation rate development. This position is proposed for continuation through 1982-83. Additionally, in the current year, \$50,000 was added for one-time contract costs to assess the feasibility of instituting a Medi-Cal automated eligibility verification system.

In order to establish a separate unit responsible for accounting for and monitoring of the Health Care Deposit Fund, six positions are proposed, commencing in 1981-82, of which three positions are limited to June 30, 1983. These positions are to be funded through redirected Consultant and Professional Services.

The budget proposes 1.5 new positions to establish a departmental Health and Safety/Return-to-Work Coordinator.

One new position is proposed to increase the Department's focused recruitment efforts in non-Metropolitan and hard-to-recruit for locations in the State.

The budget proposes 11 positions in personnel, data processing, legal office and accounting to support activities related to the Governor's Toxic Initiatives.

Two positions and contract funding were added in 1981-82 for the procurement of a new fiscal intermediary when the State's contract with Computer Sciences Corporation expires in February 1984. Under interagency agreement in 1981-82 this procurement effort was transferred to the Health and Welfare Agency. The budget proposes deletion of this funding and the 2.0 positions at the end of the current year as this function is proposed to be budgeted within the Health and Welfare Agency (see 053 Secretary for Health and Welfare in the Legislative/Judicial/Executive portion of the Budget).

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Program Components:						
70.020.035 Data Systems	-	(207.3)	(209.2)	-	(\$13,230)	(\$13,452)
70.020.050 Personnel Mgt Servs	-	(62.5)	(67.4)	-	(2,024)	(2,173)
70.020.055 Program Suppt.....	-	(170.8)	(172.4)	-	(9,474)	(9,958)
70.20.060 Financial Management	-	(125.1)	(127.8)	-	(5,900)	(6,214)
70.20.065 Fiscal Intermediary Reprocurement	-	(-)	(-)	-	(218)	(-)
70.20.070 Executive.....	-	(4.5)	(4.6)	-	(419)	(426)
Totals, Expenditures	-	(570.2)	(581.4)	-	(\$31,265)	(\$32,223)

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—Continued

80 LEGISLATIVE MANDATES

This program reflects the cost of reimbursing local governments for (1) new programs and (2) increased level of existing services mandated on local entities by legislation.

Authority

The State is required to pay the cost of legislative programs mandated on local governmental entities by Chapter 1406, Statutes of 1972 (SB 90), as amended by Chapter 358, Statutes of 1973. These two pieces of legislation apply to mandates effective after January 1, 1973. As added by such legislation, Section 2229 of the Revenue and Taxation Code provides for reimbursement of lost personal property tax revenues, while Section 2231 provided for the reimbursement of costs of legislative mandated programs.

Funds are included for mandated costs associated with Chapter 453, Statutes of 1974, which established a procedure for collecting information about the frequency of infant death through a mandated autopsy. Chapter 954, Statutes of 1973 which contained mandated costs has been repealed. Therefore, no funding for this legislation is included in 1982-83.

Program Requirements

	1980-81*	1981-82*	1982-83*
Totals, Legislative Mandates (General Fund)	\$151	\$6	\$6

SPECIAL ADJUSTMENT—COST OF LIVING ADJUSTMENT

Program Requirements

	1980-81	1981-82	1982-83
Totals, Cost of Living Increases	—	—	\$157,879
General Fund	—	—	107,919
Federal Trust Fund	—	—	49,960

Cost of living increases for certain Department of Health Services programs are reflected separately for the 1982-83 fiscal year. The funding is to provide an average 5 percent cost of living increase to all program providers in order to ensure the continuity of quality care to program recipients. In addition to these increases, the 8.8 percent cost-of-living (COLA) adjustment increase in AFDC and SSI/SSP has a spin-off effect on the cost of the Medi-Cal program in the amount of \$15.2 million General Fund. In the past, this was reflected as a Medi-Cal COLA but it is more correctly part of the base costs and is so reflected in the 1982-83 budget.

The cost of living funds are to be transferred to the respective programs upon order of the Department of Finance. The following is the estimated allocation of funds by program for Fiscal Year 1982-83:

	General Fund	Federal Trust Fund	Total
11 Health Protection	\$216	—	\$216
20 Community Health Services	4,861	—	4,861
25 County Health Services	17,005	—	17,005
40 Rural Health	402	—	402
50 Medical Assistance	85,435	\$49,960	135,395
TOTALS	\$107,919	\$49,960	\$157,879

90 SPECIAL PROJECT ACTIVITIES

SERVICES AND DEMONSTRATION PROJECTS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Preventive Health Services:						
Standards for Community Preventive Health Services	—	—	—	\$9	\$109	\$80
Health Protection Division:						
Laboratory Services Branch:						
Development of Microbial Toxin Testing Unit	—	3	3	—	115	120
NCI—Calif. Collaborative Studies	3.9	5	5	136	190	180
Preventive Medical Services Branch:						
End-Stage Renal Disease Prevention Program						
—Development	—	2	2	—	200	200
Statewide Arthritis Program	—	4	4	—	280	280
Statewide Diabetes Control Program	2.2	4	5	87	280	380
School Topical Fluoride Mouthrinse Program **	1.1	—	—	87	—	—
Venereal Disease Control Project	12.1	15	18	1,038	1,469	1,690
Calif. Immunization Assistance Project (Pediatric)	7	12	12	1,006	1,300	1,700
Calif. Influenza Project (High-Risk Groups)	2	—	—	916	—	—
Calif. Tuberculosis Control Proj.	—	—	4	—	—	1,100
Pilot Study of Acute Lower Respiratory Illness	—	4	4	—	125	150
Preventive Health and Health Services Block Grant Projects						
Health Education/Risk Reduction	7.4	10.5	11	1,416	1,417	1,500
Hypertension Control Project	8.1	14.3	14	2,320	1,392	1,381
Fluoridation Installation Program	—	2	2	15	128	136
Urban Rat Control Project	2	2	2	908	873	925
Rape Prevention	—	—	—	—	231	332
Emergency Medical Services	—	—	—	—	1,742	429
Home Health Services	—	—	—	—	409	433

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

1							
2							
3							
4							
5	Toxic Substances Division:						
6	Hazardous Waste						
7	Management Branch:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
8	California Solid Waste Management Plan **	49	—	—	\$2,278	—	—
9	PCB Monitoring and Compliance	—	6	6	—	\$300	\$330
10	Abandoned Disposal Sites in Agricultural						
11	Counties **	—	4.8	10	—	130	233
12	Abandoned Underground Injection Well						
13	Search **	—	2.3	2.3	—	90	90
14	Southern California Hazardous Waste Facil-						
15	ity Siting Study **	—	—	—	—	303	—
16	Hazardous Waste Sampling Analysis and						
17	Compatibility Study	0.8	—	—	35	—	—
18	Pilot Project for Field Studies on Toxic Dump						
19	Sites	—	6	6	—	300	300
20	Development of an In-House Data Base on						
21	Toxic Properties of Workplace Chemi-						
22	cals	—	2	2	—	200	200
23	Measurement of Pesticide Exposure on Hu-						
24	man Health	—	—	3	—	—	250
25	Environmental Health Division:						
26	Vector Biology and Control Branch:						
27	Pilot Wastewater Treatment	—	0.5	0.5	—	16	16
28	Sanitary Engineering Branch:						
29	Public Water System Supervision Program ..	42	60	60	3,171	3,200	3,200
30	Office of Local Environmental Health Pro-						
31	grams:						
32	Interstate Travel Sanitation Inspection	0.7	—	—	26	—	—
33	Office of Noise Control:						
34	Technical Assistance to Local Communities						
35	to Demonstrate Motor Vehicle Noise En-						
36	forcement Techniques	1	2	2	37	57	63
37	Radiological Health Branch:						
38	Environmental Monitoring of Radioactive						
39	and Radiation Levels	0.9	1	1	32	38	42
40	Emergency Response Consultation**	—	1	1	—	90	58
41	Food and Drug Branch:						
42	Food and Drug Inspections and Analysis	16	16	16	575	589	647
43	Product Safety PPPA Study	—	1	1.5	—	40	60
44	U.S. Consumer Product Safety	—	—	—	12	—	—
45	Organized Health Systems Division:						
46	Program Innovation Branch:						
47	County Organized Health Systems	—	—	—	—	500	1,500
48	Prepaid Health Research, Evaluation and						
49	Demonstration Project	9	—	—	876	—	—
50	Community Health Services Division:						
51	Maternal and Child Health Branch:						
52	Demonstration of New Methods of Preven-						
53	tion of Genetic Disorders **	—	—	10	—	—	850
54	Surveillance of Congenital Malformations	—	—	4	—	—	235
55	Risk Criteria and Cost Effectiveness in Alter-						
56	native Birthing Programs	—	—	4.5	—	—	173
57	California Perinatal Nursing Manpower						
58	Study **	—	—	2	—	—	85
59	Team Follow-Up of High Risk Infants	—	—	11	—	—	755
60	Adolescent Health	—	—	—	92	500	500
61	Developmental Disabilities Assessment **	1	—	—	30	—	—
62	Special Supplemental Food Program for						
63	Women, Infants and Children	41.7	58.5	58.5	72,001	75,901	86,346
64	Maternal and Child Health Block Grant						
65	Projects:						
66	Supplemental Security Income—Disabled						
67	Children	—	4	4	—	1,415	1,324
68	Sudden Infant Death Information and Coun-						
69	seling	3.8	4	4	150	167	167
70	Crippled Children Services	—	—	—	—	1,381	1,381
71	A Comprehensive Genetic Disease Program						
72	for California	0.1	2	2	237	300	300
73	Hemophilia	—	—	—	—	399	399
74	Adolescent Pregnancy	—	—	—	—	206	206
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87							
88	* Dollars in thousands						

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
California Children Services Branch:						
Northern California Regional Child Development Center	-	-	-	\$141	\$150	\$150
Office of County Health Services and Local Public Health Assistance:						
Refugee Preventive Health Services Program Grant	0.4	4	5	1,215	2,400	2,400
Evaluation of Effects of COSTAR Implementation in County and Community Clinics	-	1	1	-	46	49
Administration Division:						
Energy Conservation Measures, Laboratory Facilities	-	-	-	11	-	-
Audits and Investigations Division:						
Surveillance and Utilization Review Branch:						
Computerized Drug Review Project	-	-	-	-	188	-
TOTALS, SERVICES AND DEMONSTRATION PROJECTS.....	(212.2)	(253.9)	(303.3)	\$88,857	\$99,166	\$113,325
RESEARCH PROJECTS						
Health Protection Division:						
Laboratory Services Branch:						
Immunology of Relapsing Fever	-	2	2	-	\$75	\$80
Prospective Influenza Vaccine Efficacy Study	-	3	3	-	133	140
Virus Photochemically Inactivated by Psoralens	-	3.5	3.5	-	157	160
Psoralen Photochemical Inactivation of Cytomegalovirus.....	-	3.5	3.5	-	157	160
Coxsackieviruses in Chronic Disease: The Role of Antigenic Variation	-	2.5	2.5	-	115	125
Immunopathology of Certain Viral Infections	-	3	3	-	153	160
Mapping of Genes by Analysis of Recombinants With Monoclonal Antibody.....	-	3	3	-	134	140
Photochemically Inactivated Viruses.....	-	2.5	3	-	150	175
Laboratory Diagnosis of Sexually—Transmitted Diseases	-	3	3	-	115	120
Parasites of Public Health Significance in Drinking and Waste Waters.....	-	2	2	-	80	85
Epidemiology and Laboratory Diagnosis of Emerging Enteric Diseases	-	2	2	-	75	80
Antigen and Antibody Studies in Microbial Diseases.....	-	1	1	-	50	55
Toxicogenic Properties of Legionella Pneumophila	-	2	2	-	75	80
Diagnostic Methods for Legionnaires' Disease	0.2	1	2	\$17	50	75
Micotoxin-Producing Cultures of Public Health Significance.....	-	2	2	-	75	80
Molecular and Immunologic Study of Cytomegalovirus.....	3	3	3	120	134	140
Viruses in Water and Reclaimed Wastewater	2.7	3	3	81	154	160
Immunology and Epidemiology of Certain Viral Diseases.....	-	-	-	3	-	-
Development of Psoralen Photoinactivated Alphavirus and Arenavirus Vaccines	2.3	3	3	104	143	150
Studies on the Cytopathogen from Amebae of the Genus Naegleria	-	3	3	-	144	150
Lymphocyte-Antibody Traffic in the Central Nervous System	3.1	3	3	115	153	160
Characterization and Detection of Viruses and Antibodies	2.1	3	3	68	153	160
Cytogenetic Studies on Cell Transformation in Cell Cultures	-	1.5	1.5	-	66	70

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Comparative Studies of Human and Simian Varicella Viruses	—	3	3	—	\$150	\$155
Virologic and Immunologic Studies of Acute Respiratory Diseases of Man	—	3	3	—	145	150
Rapid Identification of Gastroenteritis Viruses by Immunoelectron Microscopy	—	3	3	—	145	150
Monoclonal Antibodies for Antigenic Analy- sis of Rubella Virus Strains	—	2.5	2.5	—	126	135
The Role of Platelets in the Pathogenesis of Viral Infections	—	2	2	—	95	100
Electron Microscopic Studies of Ferritin La- beled Monoclonal Antibodies	—	2	2	—	76	80
Studies on the Etiology, Pathogenesis and Epidemiology of Selected Zoonotic Dis- eases	—	3	3	—	161	165
Arbovirus Production Reagents	—	3	3.5	—	163	195
New Techniques for Production of Inactivat- ed Vaccines	—	3	3	—	150	155
Properties of Photochemically Inactivates Viruses and Microorganisms	—	3.5	3.5	—	157	165
Protective T-cell Subpopulation Responses in Leukemia	—	—	3	—	—	115
Role of Lymphocytes in Resistance to Infec- tious Microorganisms	—	—	1	—	—	45
Antigenic Domains of Proteins Specified by Herpes Simplex Viruses I-II	—	3	3	—	111	115
Physical and Biological Studies of the Agent NACM	—	4	4	—	166	173
Genetic Studies of the Mechanism of Cell Transportation	—	—	2	—	—	104
Tumor Cell Radiosensitization	—	—	2.5	—	—	140
Inactivated Vaccines for Parainfluenza Viruses	—	—	2	—	—	110
Development of Homogeneous Immunoas- says	—	—	3	—	—	155
Rapid Diagnosis of Viral Infections	—	—	3	—	—	155
Immunology of Sexually Transmitted Dis- eases	—	—	3	—	—	155
Studies of Acute Infectious Nonbacterial Gas- troenteritis	—	—	2.5	—	—	140
Biomedical Research Support Grant	1.6	3	3	\$60	65	65
Preventive Medical Services Branch:						
Impact of Statewide Coordination on Success of High Blood Pressure Control	3.2	11	11	400	1,235	1,400
Genetic Influences on Female Cancers	—	—	2	—	—	76
Cancer Alert Response Team **	—	—	5	—	—	257
Cervical and Breast Cancer Record Survey ..	—	—	1	—	—	37
Diet and Cancer Project **	—	2	5	—	80	300
Hazardous Materials Exposure and Case Studies **	—	—	2	—	—	94
Childhood Cancer Case Studies	—	6	6	—	153	168
Cancer and Drug Study	—	2	2	—	81	89
Contraceptive "Pill" Studies	—	2	2	—	78	86
Bladder Cancer in Children	—	—	3	—	—	124
Cancer Incidence Services **	—	4	4	—	285	313
Sacramento Cancer Council **	—	1	1	—	32	35
Tumor Registry Development Project **	—	3	3	—	115	126
Casefinding and Abstracting Services **	—	2	2	—	105	116
Cancer Patient Interviews Services **	—	4	4	—	172	189
Subsequent Primary Tumors Study **	—	2	2	—	91	100
Multiple Myeloma and Cell Disorders Study ..	—	4	4	—	143	157
Collaborative Cancer Incidence Studies	—	—	8	—	—	378
Breast Cancer in Women **	—	—	2.5	—	—	118

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Cancer Patient Survival	—	4	4	—	\$151	\$166
Estrogen and Cancer Study	—	1	1	—	65	70
Adventist Health Study	—	0.5	0.5	—	12	14
Mesothelioma Incidence Study	—	2.5	2.5	—	82	91
Cancer Control Data Base System	—	2.5	2.5	—	121	133
Cohort Monitoring Project	—	—	2	—	—	175
Risk Factors for Cancer	—	—	4	—	—	315
Population Based Cancer Data System **	—	—	2.5	—	—	121
Santa Clara County Cancer Data **	—	—	9	—	—	375
Health and Environmental Action Program **	—	—	9.5	—	—	486
Planning a Control Program for Malignant Melanoma	—	2.3	2.3	—	121	133
Epidemiological Study of the Incidence of Cancer as Related to Industrial Emissions in Contra Costa County	5.7	4	1.5	\$228	391	84
Cancer and Steroid Hormones Study **	1.5	12.8	13.8	48	480	576
New Methods of Cancer Registry Data Analyses	1.2	2.3	2.3	86	129	144
Surveillance, Epidemiology, and End Results Program	49.4	52	54	1,886	1,550	1,981
Case Control Study of Respiratory Cancer and Employment History	3.3	6	6	127	151	169
Head and Neck Cancer Network Evaluation Project **	—	—	—	6	—	—
Malignant Melanoma Risk Among Women Taking Oral Contraceptives **	1	1	1	22	11	13
Classification and Etiology of Childhood Brain Tumor **	—	1	1	—	9	10
Cancer Control Planning and Evaluation **	1	—	—	24	—	—
Melanoma Risks Related to Occupation (Lawrence, Livermore Lab) **	—	1.8	3.5	—	73	153
National Coordinating Center for Special Cancer Projects	—	6	6	—	270	305
Testicular Cancer Study	—	2	2	—	175	192
Cancer in DES Mothers	—	3	3	—	205	225
Asbestos and Cancer Study **	—	—	7	—	—	610
Excess Cancers in Specific Sites/Occupations	—	—	5.5	—	—	260
Relationship of Work History to Cancer Incidence	—	—	2	—	—	87
Investigation of Geographic Clusters of Cancer	—	3	3	—	175	193
Colon Cancer Study	—	—	6	—	—	343
Study of Morbidity in Childhood Cancer Survivors and their Offspring	1.7	6.8	6.8	52	254	280
Cancer Clusters	—	—	3	—	—	160
Cancer and Pesticides	—	—	1.6	—	—	170
Cancer Study Following 1311 Therapy for Hyperthyroidism	—	4	4	—	247	272
Clostridial Toxins as Causes of Sudden Infant Death	4.9	6	6	198	201	274
Epidemiology of Infant Botulism	3.1	6	7	146	158	200
Nutrition in the Pathogenesis of Infant Botulism	—	5.2	5	—	247	220
Toxic Substances Division:						
Laboratory and Epidemiology Studies Branch:						
Health Effects of Pesticide Exposure **	—	—	4	—	—	250
Long-Term Pesticide Exposure Outcomes	—	—	3	—	—	200
The Epidemiology of Short-Term, Tests In-vitro	—	—	4	—	—	300
Congenital Treads on Birth Certificates	—	—	3	—	—	250
Occupations and Congenital Malformations	—	—	5	—	—	400
Epidemiology of Waste Water Reuse	—	—	6	—	—	400
Indoor Air Pollution	—	—	3	—	—	200

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Follow Up Studies of Dumpsites.....	-	-	4	-	-	\$300
Linkage of Administrative Data Bases	-	-	1	-	-	24
Technical Bulletins Preparation and Dissemination	-	-	1	-	-	16
Status Report on Mortality Ratios	-	-	1	-	-	12
Report on "Health Worker Effect"	-	-	1	-	-	12
Low-Level Lead Exposure Impact on Selected Child Populations	-	2	2	-	\$80	100
Surveillance Studies of Reproductive Hazards in Selected Occupations	-	4	4	-	350	350
Incidence of Neurological Dysfunction from Workplace Exposure to Hazardous Chemicals	-	2	2	-	220	220
Acute and Chronic Effects from Workplace Exposure to Industrial Chemicals	-	2	3	-	280	280
Evaluation of Worker Education Activities by Actual Work Practices	-	3	2	-	100	100
Appraisal of Use Patterns of Hazardous Chemicals in California Industry.....	-	2	2	-	80	80
Occupational Reproductive Health Hazards Surveillance System	-	2	2	-	54	54
Health Effects of Petrochemical Pollution **	1	-	-	\$14	-	-
Particulate Concentrations in Ambient Air ..	-	2.5	2.5	-	155	155
Studies of Particle-Surface Interactions (formerly Fundamental Studies of Particle Surface Interactions.....	-	1.5	2	-	90	100
Electron Microscopic Characterization of Airborne Particles	-	2.5	2.5	-	155	155
Particulate Matter Analysis by Electron Microscopy **	-	2.5	2.5	-	155	155
Visibility Reduction as Related to Aerosol Constituents **	-	3	3	-	175	190
Analysis of Environmental Mixtures by Short-Term Bioassays	-	6	6	-	300	300
Monitoring of Mutagens and Carcinogens in Community Air **	-	1.5	2	-	60	100
Carcinogens and Mutagens in Ambient Air Particulate Matter	-	3	3	-	150	150
Health Risk Assessment—Uncontrolled Hazardous Waste Sites	-	2	5	-	125	200
Sampling and Analytical Problems in Air Pollution Monitoring	2.6	3	3	106	130	140
Validation of Samplers for Inhaled Particulate Matter	2.1	3	3	78	130	130
Determination of Acidity in Ambient Air **	1.3	4	4	47	150	175
Physical Properties of Aerosols	-	3	3	-	125	125
Validation of Sampling Techniques **	-	3	3	-	155	155
Evaluation of Laboratory Methods for Occupational Health	-	2	2	-	100	100
Improved Methods of Lead Analysis	-	1	1	-	40	40
Biochemical Effects of Low Level Lead Burdens in Children.....	-	1	1	-	40	40
Errors in Sampling for Particulate Organics	-	3	3	-	125	130
Asbestos in Water—Safe Drinking Water Act	-	4	4	-	175	175
Carcinogenic Metal Compounds	-	2	2	-	110	110
Deposition of Aerosols in the Lung	-	2	2	-	100	100
Sampling and Analysis of Silica.....	-	2	2	-	60	60
Improvement and Evaluation of Methods for Nitrate Analysis	-	3	3	-	110	120
Carcinogenic Hazards of Environmental Air	-	2	3	-	100	150
Size-Selective Samplers for Particulate Monitoring in California **	1.7	-	-	82	-	-

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Characterization of Organic Particulate Matter II **	1.6	4.5	4.5	\$54	\$170	\$185
Particulate Sampling Techniques	—	3	3	—	100	100
Environmental Chemistry of Chromium	—	2	2	—	81	90
Monitoring of Underground Volatile Organics	—	3	3	—	120	130
Application of Bioassays to Public and Environmental Health Problems **	—	—	2	—	—	100
Application of Aerosol Research to Public and Environmental Health Problems **	—	—	2	—	—	100
Application of Atmospheric Chemistry to Public and Environmental Health Problems **	—	—	2	—	—	100
Asbestos Concentrations in Ambient Air **	—	—	3	—	—	150
Mobile Laboratory for Ambient Air Analysis **	—	—	1	—	—	200
Assessment of Gaseous and Particulate Dry Acid Deposition in California **	—	2	2	—	80	80
Application of Electron Microscopy to Public and Environmental Health Problems	—	—	2	—	—	100
Sampling and Analysis of Asbestos Fibers	—	—	3	—	—	175
Dry Acid Deposition	—	—	2	—	—	100
Environmental Health Division:						
Vector Biology and Control Branch:						
Wastewater Alternatives Project **	1	—	—	60	—	—
Office of Noise Control:						
Health Effects of Airport Noise on Hearing Levels and Academic Achievement of Children	—	5	5	—	250	250
Radiological Health Branch:						
Diagnostic x-ray systems	1.5	1.3	1.3	49	58	66
Low level waste	—	3	3	—	150	150
Community Health Services Division:						
Maternal and Child Health Branch:						
Inferring Marital Status	1.5	1.5	3	65	85	150
Medical and Social Correlates of SIDS Populations	—	—	2	—	—	88
California Children Services Branch:						
Accident Prevention Project	—	0.5	0.5	225	303	303
Outcomes Measures in California Children Services	0.3	—	—	4	—	—
TOTALS, RESEARCH PROJECTS	(105.6)	(377.5)	(544.6)	\$4,575	\$17,675	\$28,210
TRAINING						
Health Protection Division:						
Laboratory Services Branch:						
Development of Audio Visual Training Materials	—	1	1	—	41	45
Immunopathology of Cosackie B Virus Induced Myocarditis	—	1	1	—	38	40
Toxic Substances Division:						
Laboratory and Epidemiology Studies Branch:						
Conference on Methods in Air Pollution Studies **	—	1	1	—	25	25
Environmental Health Division:						
Radiological Health Branch:						
Uranium Mill Licensing and Tailings Mgmt	—	1	1	—	48	23
Community Health Services Division:						
Maternal and Child Health Branch:						
Breastfeeding Nutrition Education Program	—	—	1.5	—	—	80
Administration Division:						
Personnel Management Branch:						
WIN/COD Program **	—	5	5	—	64	64
TOTALS, TRAINING PROJECTS	—	9	10.5	—	\$216	\$277
TOTALS, SPECIAL PROJECTS	(317.8)	(640.4)	(858.4)	\$93,432	\$117,057	\$141,812
Reimbursements	—61.2	—69.2	—144.1	—2,752	—3,100	—7,337
NET TOTALS, SPECIAL PROJECTS (Federal Trust Fund)	(256.6)	(571.2)	(714.3)	\$90,680	\$113,957	\$134,475

* Dollars in thousands

** State-supported projects.

4260 DEPARTMENT OF HEALTH SERVICES—Continued

DEPARTMENTAL ADMINISTRATION

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	3,433.4	4,118	4,075.2	\$80,339	\$97,537	\$98,405
Workload and administrative adjustments	-	88.2	-46.8	-	1,353	-1,168
Proposed new positions	-	-	326.9	-	-	6,438
Totals, Adjustments	-	88.2	280.1	-	\$1,353	\$5,270
101001 Totals, Salaries and Wages	3,433.4	4,206.2	4,355.3	\$80,339	\$98,890	\$103,675
105141 Estimated salary savings	-	-463.2	-430.6	-	-10,883	-10,421
Net Totals, Salaries & Wages	3,433.4	3,743	3,924.7	\$80,339	\$88,007	\$93,254
103101 Staff benefits	-	-	-	22,893	26,690	28,295
100000 Totals, Personal Services	3,433.4	3,743	3,924.7	\$103,232	\$114,697	\$121,549
OPERATING EXPENSES AND EQUIPMENT						
General expenses				4,536	4,958	4,444
Printing				2,237	2,337	2,176
Communications				2,344	2,849	3,278
Postage				3,687	3,971	3,841
Travel—in-state				5,173	5,091	6,571
Travel—out-of-state				140	150	183
Training				136	421	602
Facilities operations				5,379	5,939	6,543
Utilities				432	447	472
Consul and Prof Svcs: Interdepart'l				1,797	2,820	3,225
Consul and Prof Svcs: External				16,106	17,693	21,866
Medi-Cal initiatives				1,085	-	-
Court ordered attorney fees				3	-	-
Consolidated Data Center				3,660	6,150	6,642
Data processing				1,697	1,656	1,610
Central Administrative Services				1,309	1,941	2,077
Equipment				2,638	2,655	3,066
Technical supplies				1,808	2,867	2,786
300000 Totals, Operating Expenses and Equipment				\$54,167	\$61,945	\$69,382
Transfer to Health Care Deposit Fund				(32,174)	(37,077)	(39,383)
SPECIAL ITEMS OF EXPENSE						
Special Demonstration Project				-	(279)	-
Worksite Health Promotion and Model Health Insurance Program				-	-	(146)
400000 Totals, Special Items of Expense				-	(279)	(146)
TOTALS, EXPENDITURES						
Reimbursements				\$157,399	\$176,642	\$190,931
Less expenditures shown in Local Assistance				-17,522	-11,863	-9,940
NET TOTALS EXPENDITURES (Departmental Administration)				\$139,877	\$164,143	\$180,991
Special adjustment	-	-	12	-	-	361 ²
ADJUSTED TOTALS, EXPENDITURES	3,433.4	3,743	3,936.7	\$139,877	\$164,143	\$181,352
SPECIAL PROJECTS ACTIVITIES						
TOTALS, EXPENDITURES				\$93,432	\$117,057	\$141,812
Reimbursements				-2,752 ¹	-3,100	-7,337
NET TOTALS, EXPENDITURES (Special Projects)				\$90,680	\$113,957	\$134,475
TOTALS, EXPENDITURES (Departmental Administration)				\$139,887	\$164,143	\$181,352
TOTALS, EXPENDITURES (State Operations)				\$230,557	\$278,100	\$315,827

¹ State supported special projects. Past year included in Departmental Administration.² Please refer to the section titled "Medi-Cal Cost Reductions" in the A pages for additional information.

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation (support)	\$76,173	\$89,965	\$94,441
Allocation for employee compensation	6,670	3,636	-
Allocation for price increase	-	218	-
Augmentation per Section 35, Chapter 169, Statutes of 1981	-	1,650	-
Allocation to State Board of Control pursuant to Chapter 1297, Statutes of 1980..	-8	-	-
Allocation for regulations review	75	609	-
Health and Safety Code Section 309 (Chapter 1037, Section 6, Statutes of 1977, Loan to Genetic Disease Testing Fund)	2,746	-	-
Loan repayments from Genetic Disease Testing Fund	-	-1,570	-1,591
Loan repayment from Hazardous Substance Account	-	-	-576
Chapter 277, Statutes of 1980 (Public Health Services)	225	-	-
Chapter 776, Statutes of 1980 (Diethylstilbestrol)	39	-	-
Chapter 1129, Statutes of 1980 (Fiscal Intermediary Contracts)	380	-	-
Chapter 1160, Statutes of 1980 (Medi-Cal Pilot Program)	169	-	-
Chapter 1161, Statutes of 1980 (Hazardous Waste Disposal Sites)	105	-	-
Chapter 1211, Statutes of 1980 (Skilled Nursing Care Study)	130	-	-
Chapter 1224, Statutes of 1980 (Pulmonary Disease)	60	-	-
Chapter 102, Statutes of 1981 (Medi-Cal Revisions)	-	1,650	-
Chapter 756, Statutes of 1981 (Hazardous Substances Account Loan)	-	2,000	-
Repealed pursuant to Chapter 133, Statutes of 1981	-	-1,650	-
Prior Year Balances Available:			
Budget Act of 1981, Item 4260-001-001:			
Worksite Health Promotion	-	-	146
Medi-Cal Revisions	-	-	931
Regulation Review	-	-	118
Transfer from Item 257, Chapter 359, Statutes of 1979 (Medi-Cal Initiatives)	656	-	-
Chapter 1499, Statutes of 1970 (Home Dialysis Training Centers)	160	-	-
Chapter 983, Statutes of 1978 (Sickle Cell Screening)	116	-	-
Chapter 1386, Statutes of 1978 (Vital Statistics)	150	-	-
Chapter 1391, Statutes of 1978 (Blood Lead Study)	200	101	-
Chapter 1097, Statutes of 1979 (Hazardous Waste Transport)	20	-	-
Chapter 1134, Statutes of 1979 (Dental Disease)	140	-	-
Chapter 1141, Statutes of 1979 (Perinatal Care)	121	-	-
Chapter 1153, Statutes of 1979 (Huntington's Disease Project)	18	18	-
Chapter 1155, Statutes of 1979 (Huntington's Disease, GHPP)	43	-	-
Chapter 1163, Statutes of 1979 (Pharmacy—SNF Pilot)	130	54	-
Chapter 1186, Statutes of 1979 (Health Planning Clinics)	100	-	-
Chapter 78, Statutes of 1980 (Pest Abatement)	85	-	-
Chapter 277, Statutes of 1980 (Public Health Service)	-	199	65
Chapter 776, Statutes of 1980 (Diethylstilbestrol)	-	19	-
Chapter 1211, Statutes of 1980 (Skilled Nursing Care Study)	-	112	-
Chapter 1224, Statutes of 1980 (Pulmonary Disease)	-	60	-
Totals Available	\$88,703	\$97,071	\$93,534
Two percent unallotment	-	-1,905	-
Carryover unallotment	-	-236	-
Balance available in subsequent year	-563	-1,260	-
Unexpended balance, estimated savings	-1,460	-174	-
TOTALS, EXPENDITURES	\$86,680	\$93,496	\$93,534

014 Hazardous Waste Control Account, General Fund

APPROPRIATIONS

Health and Safety Code Section 25174 (expenditures)	\$2,063	\$2,909	\$5,267
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036 Special Account for Capital Outlay *

APPROPRIATIONS

Chapter 1351, Statutes of 1980 (expenditures)	\$73	-	-
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* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—Continued

044 Motor Vehicle Account, State Transportation Fund			
	1980-81*	1981-82*	1982-83*
APPROPRIATIONS			
001 Budget Act appropriation	\$339	\$301	\$300
Allocation for employee compensation	28	12	—
Totals Available	\$367	\$313	\$300
Unexpended balance, estimated savings	—73	—21	—
TOTALS, EXPENDITURES	\$294	\$292	\$300
190 Resources Account, Energy and Resources Fund			
APPROPRIATIONS			
001 Budget Act appropriation (expenditures)	—	\$1,443	\$1,136
Allocation for employee compensation	—	56	—
TOTALS, EXPENDITURES	—	\$1,499	\$1,136
203 Genetic Disease Testing Fund			
APPROPRIATIONS			
Health and Safety Code Section 309	\$5,659	\$7,716	\$8,145
Less transfer from General Fund	—2,746	—	—
Loan repayments to the General Fund	—	1,570	1,591
TOTALS, EXPENDITURES	\$2,913	\$9,286	\$9,736
455 Hazardous Substances Account			
APPROPRIATIONS			
001 Budget Act appropriation (hazardous substances)	—	—	\$10,000
Chapter 756, Statutes of 1981 (Loan)	—	\$2,000	—
Less transfer from the General Fund	—	—2,000	—
TOTALS, EXPENDITURES	—	—	\$10,000
898 County Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	—	—	\$81
Health and Safety Code Section 16702	—	\$51	—
TOTALS, EXPENDITURES	—	\$51	\$81
890 Federal Trust Fund ^f			
APPROPRIATIONS			
001 Budget Act appropriation	\$89,053	\$189,123	\$195,576
Special Adjustment	—	—	(164)
Special Project	(90,680)	(113,957)	(134,475)
Allocation for employee compensation	264	2,224	—
Allocation for price increase	—	173	—
Budget adjustment	1,363	—21,144	—
Federal funds	5,712	(5,119)	(7,786)
Federal funds (Medi-Cal)	42,215	(51,300)	(53,151)
TOTALS, EXPENDITURES	\$138,607	\$170,376	\$195,576
900 Local Health Capital Expenditure Account, County Health Services Fund ^e			
APPROPRIATIONS			
Health and Safety Code Section 16702.8	—	\$191	\$197
Less Transfer from the Special Account for Capital Outlay	—\$73	—	—
TOTALS, EXPENDITURES	—\$73	\$191	\$197
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$230,557	\$278,100	\$315,827

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—Continued

REVENUES

	1980-81*	1981-82*	1982-83*
License fees	\$3,431	\$4,000	\$4,000
Recovery of Prior Year Expenditure for Medi-Cal Fiscal Intermediary Services and County Administration	-	3,510	-
Public Health Licenses and Fees	-	6,297	6,852
Miscellaneous	313	-	-
Interest on loans to Genetic Disease Testing Fund	-	330	284
100000 Totals, Revenues	\$3,744	\$14,137	\$11,136

FUND CONDITION

014 Hazardous Waste Control Account, General Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$634	\$192	\$164
Prior Year Adjustment	105	-	-
Reserves, Adjusted	\$739	\$192	\$164
Revenues:			
Operators fees for hazardous waste disposal	1,516	2,881	6,976
200000 Totals, Resources	\$2,255	\$3,073	\$7,140
Expenditures:			
Administrative Support	2,063	2,909	5,267
Reserves	\$192	\$164	\$1,873
Reserve for economic uncertainties	192	164	1,873

203 Genetic Disease Testing Fund

Beginning Reserves	-	-	-
Resources			
142500 Revenues Genetic disease testing fees	\$2,913	\$9,616	\$10,020
Less interest on General Fund loans	-	-330	-284
Total Revenues	\$2,913	\$9,286	\$9,736
Expenditures:			
Section 309, Health and Safety Code	5,659	7,716	8,145
Less transfers from General Fund	-2,746	-	-
Repayment to the General Fund	-	1,570	1,591
Totals, Expenditures	\$2,913	\$9,286	\$9,736
Reserves	-	-	-
Reserve for economic uncertainties	-	-	-

455 Hazardous Substance Account

Beginning Reserves	-	-	-
Revenues			
Tax on hazardous waste disposal	-	-	\$10,000
Total Revenues	-	-	\$10,000
Totals, Resources	-	-	\$10,000
Expenditures:			
Transfer from the General Fund	-	\$2,000	-
Less transfer from General Fund	-	-2,000	-
Office of Emergency Services	-	-	\$83
Board of Equalization	-	-	243
Department of Industrial Relations	-	-	157
Repayment to General Fund	-	-	576
Department of Health Services	-	-	8,752
Board of Control	-	-	389
Totals, Expenditures	-	-	\$10,000
Reserves:			
Reserve for economic uncertainties	-	-	-

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—Continued

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

	1980-81*	1981-82*	1982-83*
Grants and Subventions:			
Local government relief.....	-	\$363,356	\$338,562
State public health subvention	-	705	705
314(d) Formula grants	-	641	1,668
Local health capital expenditure	-	24,611	-
Totals, Grants and Subventions	-	\$389,313	\$340,935
Local Administration:			
Medi-Cal county administration.....	-	175,448	186,232
CHDP/EPSTDT	-	12,431	-
California children services	-	42,266	42,684
Totals, Local Administration	-	\$230,145	\$228,916
Legislative mandates	-	6	6
Fiscal intermediary management	-	57,242	50,338
Medical care and services	-	4,609,220	4,730,419
State assistance for public health services	-	67,988	79,615
Totals, Other	-	\$4,734,456	\$4,860,378
Special adjustment—Cost-of-living	-	-	157,879
TOTALS, EXPENDITURES (Local Assistance)	-	\$5,353,914	\$5,588,108
Special adjustment	-	-	-313,361
NET TOTALS, EXPENDITURES	-	\$5,353,914	\$5,274,747
Program Summary:			
Medical Assistance Program:			
Health Services	\$4,123,946	(\$4,676,931)	(\$4,808,725)
Fiscal Intermediary	50,368	(57,242)	(50,338)
County Support	155,015	(187,879)	(186,232)
Administration	81,049	(96,133)	(103,180)
Cost-of-living increase	-	-	(135,395)
Totals, Medical Assistance Program	\$4,410,378	(\$5,018,185)	(\$5,283,870)
Reimbursements	-	(-72,279)	(-85,193)
Less expenditures shown in state operations	-74,388	(-88,377)	(-92,697)
Less expenditures shown in Dept. of Social Services	-2,877	(-3,188)	(-3,449)
Less expenditures shown in Dept. of Mental Health	47,501	-	-
Less expenditures shown in Secretary Health & Welfare	-	-	-147
Net Totals, Medical Assistance Program	\$4,285,612	\$4,854,341	\$5,102,384
Special Adjustment	-	-	-313,361
Adjusted Totals, Medical	\$4,285,612	\$4,854,341	\$4,789,023
Preventive Health Services:			
Public and Environmental Health—Health Protection	-	\$6,046	\$5,817
Community Health Services:			
Family Planning	-	37,637	37,638
Maternal and Child Health	-	15,425	15,610
California Children Services	-	42,266	42,684
Genetically Handicapped Persons	-	4,686	5,173
Child Health Disability Prevention	-	-	18,733
County Health Services:			
Local Government Relief	-	338,356	338,562
Public Health Subvention	-	1,346	2,373
Rural Health:			
Rural Health	-	4,289	4,289
Indian Health	-	2,797	2,797
Farmworkers Health Services	-	969	969
Special Items:			
Adult Day Health Care Matching Grants	-	139	-
Local Health Capital Expenditure	-	24,611	-
Local Government Relief Augmentation	-	25,000	-
Immunization adverse reaction	-	-	25
Special adjustment—Cost-of-living	-	-	22,484
Totals, Preventive Health Services	-	\$503,567	\$497,154
Less reimbursements	-	-4,000	-
Less amount shown in Medical County Support (CHDP)	-	-	-11,436
Net Totals, Preventive Health Services	-	\$499,567	\$485,718

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—Continued

	1980-81*	1981-82*	1982-83*
Legislative Mandates	—	6	6
Assistance to Cities, Counties, and Local Agencies for Public Health Services:			
Tuberculosis	389	—	—
Local Health Agencies.....	6,341	—	—
Immunization Assistance.....	1,124	—	—
Dental Disease Prevention Prog.....	675	—	—
Special Medical Care Programs	5,016	—	—
Genetic Disease Prevention.....	1,232	—	—
Tay-Sachs Disease Prevention	429	—	—
Family Planning	37,673	—	—
Maternal and Child Health.....	8,427	—	—
Perinatal Health Care	1,224	—	—
Indian Health	2,665	—	—
Rural Health.....	3,808	—	—
Farmworker Health	914	—	—
Special Items:			
Pest Abatement	1,662	—	—
Adult Day Health Care Matching Grants	361	—	—
Senior Citizens Preventive Health Care	77	—	—
Local Government Relief (Ch 282/79)	311,372	—	—
Totals, Assistance to Cities, Counties and Local Agencies for Public Health Services	\$383,389	—	—
Reimbursements	—4,000	—	—
Net Totals	\$379,389	—	—
Assistance to Cities, Counties, and Local Agencies For California Children Services:	\$40,399	—	—
Legislative Mandates	151	6	6
ADJUSTED TOTALS, EXPENDITURES (Local Assistance)	\$4,705,551	\$5,353,914	\$5,274,747
NET TOTALS, EXPENDITURES (State Operations and Local Assistance)	\$4,936,108	\$5,632,014	\$5,590,574

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATION	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation (Medical Assistance Program)	—	\$2,450,333	\$2,688,439 ¹
County administration	—	(106,962)	(119,200)
Medical care and services	—	(2,317,250)	(2,720,558)
Child health disability prevention	—	(9,418)	—
Fiscal intermediary management	—	(16,703)	(17,878)
Special adjustment	—	—	(—169,197)
106 Budget Act appropriation	—	90,304	—
Price and provider rate increase—Medi-Cal	—	(85,843)	—
Price and provider rate increase—public health.....	—	(4,461)	—
Special adjustment—Cost-of-living.....	—	—	107,919
Cost-of-living adjustment—Medi-Cal	—	—	(85,435)
Cost-of-living adjustment—public health	—	—	(22,484)
111 Budget Act appropriation (Public Health)	—	428,311	445,663 ¹
Public health services.....	—	(55,848)	(63,024)
California children's services.....	—	(34,107)	(36,780)
Child health disability prevention	—	—	(7,297)
Local government relief (in lieu of Health and Safety Code Section 16702)	—	(338,356)	(338,562)
121 Budget Act appropriation (Legislative Mandates)	—	102	6
Proposed deficiency bill.....	—	180,207 ^h	—
Chapter 169, Statutes of 1981.....	—	25,000	—
Prior Year Balances Available:			
Chapter 1134, Statutes of 1979.....	—	600	—
Chapter 911, Statutes of 1980.....	—	139	—
Chapter 1153, Statutes of 1980.....	—	10	—
Totals Available	—	\$3,175,006 ^h	\$3,242,027
Unexpended balance, estimated savings	—	—96	—
Carryover unallotment.....	—	—1,589	—
TOTALS, EXPENDITURES.....	—	\$3,173,321 ^h	\$3,242,027 ¹

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—Continued

036 Special Account for Capital Outlay

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Chapter 1351, Statutes of 1980 (expenditures)	-	\$25,000	-
Reversion per Chapter 169, Statutes of 1981	-	-25,000	-
TOTALS, EXPENDITURES	-	-	-

890 Federal Trust Fund^f

APPROPRIATIONS			
101 Budget Act appropriation (Medical Assistance Program)	-	\$2,054,398	\$1,963,717
County administration	-	(56,740)	(67,032)
Medical care and services	-	(1,953,808)	(2,008,389)
Child health disability prevention	-	(8,709)	-
Fiscal intermediary management	-	(35,141)	(32,460)
Budget adjustment	-	-56,639	-
Appropriations to Health Care Deposit Fund	-	65,345	-
Special adjustment—Cost of living	-	-	49,960
106 Budget Act appropriation	-	73,382	-
111 Budget Act appropriation (Public Health)	-	15,219	16,246
Public Health services	-	(9,874)	(9,874)
California Children's services	-	(4,704)	(4,704)
Local Government relief	-	(641)	(1,668)
TOTALS, EXPENDITURES	-	\$2,151,705	\$2,029,923
Special adjustment	-	-	(-144,164)
ADJUSTED TOTALS, EXPENDITURES	-	\$2,151,705	\$2,029,923

898 County Health Services Fund^e

APPROPRIATIONS			
Transfer from General Fund	-	\$338,356	\$338,562
Chapters 169 and 1004, Statutes of 1981 (Health and Safety Code Section 16702)	-	25,000	-
Less transfer from the General Fund	-	-338,356	-338,562
Health and Safety Code Section 16072.8	-	1,579	-
Less transfer from Local Capital Health Expenditure Account	-	-25,000	-
TOTALS, EXPENDITURES	-	1,579	-

900 Local Health Capital Expenditure Account, County Health Services Fund^e

APPROPRIATIONS			
Health and Safety Code Section 16702	-	\$24,611	-
Chapter 1351, Statutes of 1980	-	25,000	-
Less transfer from the General Fund	-	-25,000	-
TOTALS, EXPENDITURES	-	\$24,611	-

923 Immunization Adverse Reaction Fund^e

APPROPRIATIONS			
Health and Safety Code Section 429.35 (expenditures)	-	-	\$25

988 Other Funds^c

APPROPRIATIONS			
Family Repayments (California Children's Services)	-	\$1,126	\$1,200
Family Repayments (Genetically Handicapped Persons)	-	100	100
TOTALS, EXPENDITURES	-	\$1,226	\$1,300

991 County Funds^e

APPROPRIATIONS			
Penal Code Section 4011.1 (expenditures)	-	\$1,472	\$1,472

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—Continued

Medical Assistance Program

001 General Fund

	1980-81*	1981-82*	1982-83*
APPROPRIATIONS			
Budget Act appropriation (medical assistance program)	\$2,158,959	—	—
Budget Act appropriation (county administration)	97,860	—	—
Budget Act appropriation (fiscal intermediary)	25,785	—	—
Budget Act appropriation (abortions)	9,305	—	—
Budget Act appropriation (child health disability prevention)	7,957	—	—
Transfer from Item 291, Budget Act of 1980 (rate increase)	49,842	—	—
Transfer from Item 291.1, Budget Act of 1980 (rate increase)	40,759	—	—
Chapter 87, Statutes of 1981 (Deficiency Appropriation)	35,000	—	—
Prior Year Balances Available:			
Chapter 1156, Statutes of 1979 (working disabled)	50	—	—
Chapter 1197, Statutes of 1979 (Medi-Cal dialysis)	400	—	—
Totals Available	\$2,425,917	—	—
Unexpended balance, estimated savings	—2,304	—	—
TOTALS, EXPENDITURES	\$2,423,613	—	—

890 Federal Trust Fund^f

APPROPRIATIONS			
Federal funds (expenditures)	\$1,861,999	—	—
TOTALS, EXPENDITURES, ALL FUNDS, MEDICAL ASSISTANCE PROGRAM	\$4,285,612	—	—

Price and Provider Rate Increases

001 General Fund

APPROPRIATIONS			
Budget Act appropriation	\$54,121	—	—
Budget Act appropriation	40,759	—	—
Less transfer to Item 287, Budget Act of 1980 (Medi-Cal)	—90,284	—	—
Less transfer to Item 290, Budget Act of 1980 (Child Health Disability Prevention)	—317	—	—
Less Transfer to Item 292, Budget Act of 1980 (Family Planning)	—2,326	—	—
Less transfer to Item 292, Budget Act of 1980 (Genetically handicapped Persons Program)	—182	—	—
Less Transfer to Item 293, Budget Act of 1980 (California Children Services)	—1,771	—	—
TOTALS, EXPENDITURES	—	—	—

Public Health Services for Local Agencies

001 General Fund

APPROPRIATIONS			
Budget Act appropriation	\$53,030	—	—
Transfer from Item 291, Budget Act of 1980 (Rate Increase)	2,508	—	—
Transfer from Item 297(e), Budget Act of 1980 (Department of Developmental Services)	1,006	—	—
Health and Safety Code Section 16702	311,372	—	—
Chapter 911, Statutes of 1980 (Adult Day Health)	500	—	—
Chapter 1274, Statutes of 1980 (Senior Citizens Preventive Care)	77	—	—
Prior Year Balances Available:			
Chapter 1212, Statutes of 1976 (Genetically Handicapped)	26	—	—
Chapter 1134, Statutes of 1979 (Dental Disease Prevention Program)	1,900	—	—
Chapter 1141, Statutes of 1979 (Perinatal Access Systems)	800	—	—
Chapter 1153, Statutes of 1979 (Huntington's Disease Project)	182	—	—
Chapter 1155, Statutes of 1979 (Huntington's Disease, GHPP)	232	—	—
Chapter 1186, Statutes of 1979 (Grants to Primary Care Clinics)	1,300	—	—
Chapter 78, Statutes of 1980 (Pest abatement)	1,751	—	—
Totals Available	\$374,684	—	—
Balance available in subsequent years	—749	—	—
Unexpended balance, estimated savings	—4,337	—	—
TOTALS, EXPENDITURES	\$369,598	—	—

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—Continued

036 Special Account for Capital Outlay			
APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Chapter 1351, Statutes of 1980 (expenditures)	\$24,927	-	-
900 Local Health Capital Expenditure Account, County Health Services Fund			
APPROPRIATIONS			
Less transfer from the Special Account for Capital Outlay (expenditures)	-\$24,927	-	-
890 Federal Trust Fund ^f			
APPROPRIATIONS			
Federal funds (expenditures)	\$9,730	-	-
994 Other Funds			
APPROPRIATIONS			
Family repayments (expenditures)	\$61	-	-
TOTALS, EXPENDITURES, ALL FUNDS, Public Health Services for Local Agencies	\$379,389	-	-
California Children Services			
001 General Fund			
APPROPRIATIONS			
Budget Act appropriation	\$30,843	-	-
Transfer from Item 291, Budget Act of 1980 (rate increase)	1,771	-	-
Chapter 33, Statutes of 1981	2,250	-	-
Unexpended balance, estimated savings	-451	-	-
TOTALS, EXPENDITURES	\$34,413	-	-
890 Federal Funds ^f			
APPROPRIATIONS			
Federal funds (expenditures)	\$4,861	-	-
994 Other Funds ^e			
APPROPRIATIONS			
Family repayments (expenditures)	\$1,125	-	-
TOTALS, EXPENDITURES, ALL FUNDS, California Children's Services	\$40,399	-	-
Legislative Mandates			
001 General Fund			
APPROPRIATIONS			
Budget Act appropriation	\$180	-	-
Unexpended balance, estimated savings	-29	-	-
TOTALS, EXPENDITURES, Legislative Mandates	\$151	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$4,705,551	\$5,353,914	\$5,274,747
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$4,936,108	\$5,632,014	\$5,590,574

¹ Expenditures reflected in State Operations.

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—Continued

FUND CONDITION

912 Health Care Deposit Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	-	-	-
Resources:			
State Funds:			
Appropriations from General Fund	\$2,423,613	\$2,716,383	\$2,773,874
Transfer from Dept. of Health Services—Administration	32,174	37,077	39,383
Transfer from Dept. of Social Services	2,877	3,188	3,449
Transfer from Secretary of Health & Welfare	-	-	147
Transfer from Dept. of Mental Health	47,501	-	-
Totals, State Funds	\$2,506,165	\$2,756,648	\$2,816,853
County Funds:			
County Funds per Section 4011.1 of the Penal Code	-	1,472	1,472
Federal Funds:			
Federal Funds per Title XIX, Social Security Act	\$1,904,213	\$2,187,786	\$2,066,992
Federal Refugee Act Funds	-	72,279	85,193
Totals, Resources	\$4,410,378	\$5,018,185	\$4,970,510
Expenditures:			
State Support—Dept. of Health Services	\$74,389	\$88,377	\$92,697
State Support—Dept. of Social Services	6,660	7,756	9,893
State Support—Secretary of Health & Welfare	-	-	590
State Support—Office of Administrative Law	(55)	-	-
Totals, State Support (expenditures)	\$81,049	\$96,133	\$103,180
Local Assistance:			
Fiscal Intermediary	\$50,368	\$57,242	\$50,338
County Administrative Support	155,015	187,879	186,232
Health Services	4,123,946	4,676,931	4,630,760
Totals, Local Assistance (expenditures)	\$4,329,329	\$4,922,052	\$4,867,330
Totals, Expenditures	\$4,410,378	\$5,018,185	\$4,970,510
Reserves			
Reserve for economic uncertainties	-	-	-

923 Immunization Adverse Reaction Fund

Beginning Reserves	\$25	\$25	\$25
Resources:			
Transfer from General Fund	-	-	-
Totals, Available	\$25	\$25	\$25
Expenditures	-	-	25
Reserves:			
Reserves for economic uncertainties	\$25	\$25	-

898 County Health Services Fund *

Beginning Reserves	-	-	-
Resources:			
Appropriation from General Fund	\$311,372	\$363,356	\$338,562
Recoupment of prior year expenditures	-	1,630	81
Unallotment	-	-1,579	-
Totals, Available	\$311,372	\$363,407	\$338,643
Expenditures:			
Allocations for Public Health Services	311,372	363,356	338,562
Administration of SNAP	-	51	81
Reserve			
Reserve for economic uncertainties	-	-	-

900 Local Health Capital Expenditure Account, County Health Services Fund *

Beginning Reserves	-	\$25,000	\$197
Resources:			
Transfer from Special Account for Capital Outlay	\$25,000	25,000	-
Transfer from General Fund	-	25,000	-
Less Transfer from General Fund	-	-25,000	-
Totals, Available	\$25,000	\$50,000	\$197
Expenditures:			
Transfer to County Health Services Fund	-	\$25,000	-
Administrative Support	-	191	197
Local Assistance	-	24,612	-
Totals, Expenditures	-	\$49,803	\$197
Reserves:			
Reserves for economic uncertainties	\$25,000	\$197	-

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—Continued

CHANGES IN AUTHORIZED POSITIONS							
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*	
Totals, Authorized Positions	3,433.4	4,118	4,075.2	\$80,339 *	\$97,537	\$98,405	
Workload and Administrative Adjustments:							
Reorganization Adjustments:							
Transfers from/to (New Div, Sect)							
Audits and Investigations Division:							
From Administration to Multidiscipline Audits							
Branch:				Salary Range			
Staff Mgmt Auditor.....	-	-1	-1	2,278-2,748	-27	-29	
From Surveillance & Utilization Review							
Branch to Administration:							
Medical consultant II	-	-1	-1	4,312-5,245	-61	-61	
Assoc govtl prog analyst.....	-	-1	-1	2,073-2,501	-29	-30	
From Surveillance & Utilization Review							
Branch to Multidiscipline Audits							
Branch:							
Pharmaceutical cons II	-	-2	-2	2,501-3,019	-72	-72	
Pharmaceutical cons I.....	-	-6	-6	2,278-2,748	-198	-198	
Assoc govtl prog analyst.....	-	-2	-2	2,073-2,501	-52	-55	
Ofc asst II.....	-	-2	-2	989-1,290	-28	-28	
From Audit Branch to Administration:							
Supvng govtl auditor I	-	-1	-1	2,278-2,748	-27	-29	
Assoc govtl prog analyst.....	-	-2	-2	2,073-2,501	-59	-60	
Gen auditor III	-	-2	-2	2,073-2,501	-51	-53	
Ofc asst II.....	-	-1	-1	989-1,290	-14	-14	
From Audit Branch to Surveillance & Utiliza-							
tion Review Branch:							
Staff svcs mgr I	-	-1	-1	2,278-2,748	-27	-29	
From Audit Branch to Multidiscipline Audits							
Branch:							
Medical cons I	-	-3	-3	3,921-5,122	-183	-183	
Staff svcs mgr III.....	-	-1	-1	2,748-3,319	-40	-40	
Staff svcs mgr II	-	-1	-1	2,501-3,019	-33	-35	
Pharmaceutical cons I.....	-	-4	-4	2,278-2,748	-132	-132	
Supvng govtl auditor I	-	-2	-2	2,278-2,748	-59	-62	
Gen auditor III	-	-7	-7	2,073-2,501	-189	-197	
Assoc govtl prog analyst.....	-	-1	-1	2,073-2,501	-27	-29	
Health care svcs nurse II	-	-8	-8	1,762-2,124	-197	-199	
Gen auditor II	-	-2	-2	1,724-2,073	-44	-46	
Ofc asst II.....	-	-5	-5	989-1,290	-62	-63	
Licensing & Certification Division:							
From Policy & Support Branch to Adminis-							
tration:							
Mgmt svcs techn	-	-1	-1	1,110-1,476	-17	-17	
From Health Care Section to Administration:							
Assoc govtl prog analyst.....	-	-1	-1	2,073-2,501	-25	-26	
Health facilities rep II.....	-	-1	-1	2,028-2,444	-24	-25	
Ofc asst II.....	-	-1	-1	989-1,235	-14	-14	
From Health Care Section to Provider Partici-							
pation Section:							
Staff svcs mgr I	-	-1	-1	2,278-2,748	-33	-33	
From Field Offices to Administration:							
Medical off III	-	-1	-1	4,312-5,245	-63	-63	
Health facilities rep IV	-	-1	-1	2,501-3,019	-30	-31	
Health facilities rep nurse.....	-	-1	-1	1,762-2,124	-25	-25	

* Dollars in thousands, excluding salary range.

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
From Health Care Section to Field Offices:						
Office Asst II	-	-1	-1	989-1,290	-6	-6
From Field Offices to Provider Participation Section:						
Health Facilities Rep II	-	-3	-3	2,028-2,444	-87	-88
Health Fac Rep Trainee	-	-1	-1	1,327-1,578	-19	-19
Ofc Svcs Sup I	-	-1	-1	1,145-1,463	-16	-16
Ofc Asst II	-	-3	-3	989-1,290	-40	-41
From Field Offices to Health Care Section:						
Health Facilities Rep Nurse	-	-1	-1	1,762-2,124	-21	-22
Medi-Cal Division:						
From Administration to Medi-Cal Operations Division, Administration:						
Assoc Govtl Prog Analyst	-	-1	-1	2,073-2,501	-28	-30
From Administration to Fiscal Intermediary Mgmt Division, Administration:						
Temporary Help	-	-0.2	-0.2	-	-5	-5
From Fiscal Intermediary Mgmt Branch to Fiscal Intermediary Mgmt Div, Administration:						
CEA III	-	-1	-1	3,167-4,211	-38	-40
Exec Secty I	-	-1	-1	1,310-1,559	-19	-19
From Fiscal Intermediary Mgmt Branch to Fiscal Intermediary Mgmt Div, Contract Operations Branch:						
CEA II	-	-1	-1	2,879-3,827	-35	-36
Staff Svcs Mgr III	-	-1	-1	2,748-3,319	-33	-35
Staff Svcs Mgr II	-	-2	-2	2,501-3,019	-72	-72
Data Proc Mgr I	-	-1	-1	2,278-2,748	-33	-33
Staff Svcs Mgr I	-	-6	-6	2,278-2,748	-186	-189
Assoc DP Analyst	-	-2	-2	2,073-2,501	-50	-52
Assoc Mgmt Auditor	-	-1	-1	2,073-2,501	-26	-27
Assoc Programmer	-	-1	-1	2,073-2,501	-25	-26
Assoc Govtl Prog Analyst	-	-26	-26	2,073-2,501	-664	-686
Ofc Svcs Sup I	-	-1	-1	1,145-1,463	-12	-13
Ofc Asst II	-	-1	-1	989-1,290	-14	-14
From Fiscal Intermediary Mgmt Branch to Fiscal Intermediary Mgmt Div, Medical Policy Monitoring Branch:						
Medical Cons II	-	-1	-1	4,312-5,245	-61	-63
Nursing Cons II	-	-1	-1	2,226-2,684	-30	-31
Assoc Govtl Prog Analyst	-	-1	-1	2,073-2,501	-25	-26
Nursing Cons I	-	-1	-1	2,028-2,444	-29	-29
Ofc Asst II	-	-1	-1	989-1,290	-12	-13
From Fiscal Intermediary Mgmt Branch to Fiscal Intermediary Mgmt Div, Contract Admin. Branch:						
Staff Svcs Mgr II	-	-1	-1	2,501-3,019	-34	-36
Staff Svcs Mgr I	-	-3	-3	2,278-2,748	-97	-99
Assoc Govtl Prog Analyst	-	-7	-7	2,073-2,501	-189	-197
Staff Svcs Analyst	-	-1	-1	1,327-2,073	-18	-19
Secty	-	-1	-1	1,166-1,426	-16	-16
Mgmt Svcs Techn	-	-1	-1	1,110-1,476	-14	-14
Ofc Asst II	-	-6	-6	989-1,290	-76	-78

* Dollars in thousands, excluding salary range.

4260 DEPARTMENT OF HEALTH SERVICES—Continued

From Fiscal Intermediary Mgmt Branch to Fiscal Intermediary Mgmt Div, Provider Services Branch:						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Staff Svcs Mgr III	-	-1	-1	2,748-3,319	-40	-40
Staff Svcs Mgr II	-	-1	-1	2,501-3,019	-36	-36
Staff Svcs Mgr I	-	-3	-3	2,278-2,748	-97	-99
Assoc Govtl Prog Analyst	-	-14	-14	2,073-2,501	-347	-360
Staff Svcs Analyst	-	-1	-1	1,327-2,073	-25	-25
Ofc Svcs Sup II	-	-1	-1	1,281-1,668	-18	-18
Ofc Techn	-	-1	-1	1,145-1,463	-16	-16
Ofc Svcs Sup I	-	-9	-9	1,145-1,463	-136	-140
Mgmt Svcs Techn	-	-2	-2	1,110-1,476	-34	-35
Ofc Asst II	-	-3	-3	989-1,290	-39	-40
Steno	-	-1	-1	971-1,263	-14	-14
Temp Help	-	-2.6	-2.6	-	-76	-76
Health Care Policy & Stds Division:						
From Child Health Disability Prevention Branch to Community Health Services Division:						
Child Health Disability Prevention Br	-	-68	-68	-	-1,359	-1,382
Organized Health Systems Division:						
From Prepaid Health Branch to Administra- tion:						
Assoc Govtl Prog Analyst	-	-1	-1	2,073-2,501	-26	-27
From Prepaid Health Branch to Program In- novation Branch:						
Staff Svcs Mgr I	-	-1	-1	2,278-2,748	-33	-33
Assoc Govtl Prog Analyst	-	-1	-1	2,073-2,501	-30	-30
Ofc Asst II	-	-1	-1	989-1,290	-12	-13
From Program Innovation Branch to Prepaid Health Branch:						
Dental Prog Cons	-	-1	-1	4,032-4,656	-48	-51
Staff Svcs Mgr II	-	-1	-1	2,501-3,019	-30	-31
Assoc Govtl Prog Analyst	-	-7	-7	2,073-2,501	-174	-183
Dental Hygienist	-	-2	-2	1,609-1,935	-39	-40
Secty	-	-1	-1	1,166-1,372	-14	-15
Public and Environmental Division:						
From Administration to Health Protection Divi- sion:						
Administration	-	-8	-8	-	-121	-249
Overtime	-	-	-	-	-15	-30
From Administration to Environmental Health Division, Administration:						
Overtime	-	-	-	-	-3	-5
From Administration to Toxic Substances Con- trol Division, Administration:						
Overtime	-	-	-	-	-	1
From Environmental Health Branch to Environ- mental Health Division:						
Administration	-	-4	-4	-	-58	-117

* Dollars in thousands, excluding salary range.

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
From Food and Drug Section to Toxic Substances Control Division, Administration:						
Pharmacology Spec.....	-	-1	-1	2,501-3,019	-15	-31
Office Asst. II (T)	-	-1	-1	989-1,145	-5	-10
Balance Transferred to Environmental Health Division:						
Food & Drug Branch	-	-113	-113	-	-1,429	-2,898
Temporary Help.....	-	-0.7	-0.7	-	-5	-10
From Sanitary Engineering Section to Toxic Substances Control Division, Administration:						
Sr. Sanitary Eng.	-	-1	-1	2,563-3,093	-15	-32
Balance Transferred to Environmental Health Division:						
Sanitary Eng. Branch	-	-74	-74	-	-1,129	-2,283
Temporary Help.....	-	-0.5	-0.5	-	-8	-15
From Radiologic Health Section to Environmental Health Division:						
Radiological Health Br.	-	-63.5	-63.5	-	-730	-1,487
Temporary Help.....	-	-1	-1	-	-9	-18
From Vector Biology & Control Section to Environmental Health Division:						
Vector Biology & Cont. Br.	-	-25.5	-25.5	-	-387	-775
Temporary Help.....	-	-0.7	-0.7	-	-9	-17
From Local Environmental Health Programs Section to Environmental Health Division:						
Off. Local Env. Hlth. Prog.	-	-16.5	-16.5	-	-245	-495
Temporary Help.....	-	-0.3	-0.3	-	-3	-7
From Hazardous Materials Management Section to Toxic Substance Control Division, Hazardous Waste Management Branch Office:						
Chief, Haz. Mat. Mgmt.	-	-1	-1	3,245-3,921	-23	-47
Office Asst. II (T)	-	-1	-1	989-1,145	-6	-12
From Hazardous Materials Management Section to Toxic Substance Control Division, Alternative Technology & Policy Development Section:						
Research Chemist	-	-1	-1	2,879-3,481	-21	-42
Supv. Waste Mgmt. Eng.	-	-1	-1	2,951-3,566	-20	-41
Assoc. Waste Mgmt. Eng.	-	-3	-3	2,226-2,684	-42	-87
Waste Mgmt. Spec. III	-	-1	-1	2,226-2,684	-13	-28
Waste Mgmt. Spec. II	-	-2	-2	1,935-2,332	-27	-56
Waste Mgmt. Spec. I.....	-	-1	-1	1,327-1,935	-8	-17
Office Asst. II	-	-1	-1	989-1,290	-6	-13

* Dollars in thousands, excluding salary range.

4260 DEPARTMENT OF HEALTH SERVICES—Continued

From Hazardous Material Management RCRA
Unit to Toxic Substances Control Division,
Alternative Technology & Policy Development
Section:

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Sr. Waste Mgmt. Eng.....	-	-3	-3	2,563-3,093	-49	-102
Assoc. Waste Mgmt. Eng.	-	-1	-1	2,226-2,684	-12	-30
Waste Mgmt. Spec. III	-	-1	-1	2,226-2,684	-16	-32
Assoc. Eng. Geologist	-	-1	-1	2,226-2,684	-16	-32
Waste Mgmt. Spec. II	-	-1	-1	1,935-2,332	-13	-26
Waste Mgmt. Eng.....	-	-1	-1	1,651-2,226	-20	-21
Office Asst. II	-	-1	-1	989-1,290	-6	-13

From Hazardous Material Management Section
to Toxic Substance Control Division,
Procedures & Regulation Development
Section:

Assoc. Govt. Prog. Analyst	-	-2	-2	2,073-2,501	-27	-57
Waste Mgmt. Spec. II	-	-2	-2	1,935-2,332	-25	-52
Off. Serv. Supv. I.....	-	-1	-	1,145-1,463	-7	-
Temporary Help.....	-	-1	-1	-	-7	-13

From Hazardous Material Management RCRA
Unit to Toxic Substances Control Division,
Procedures & Regulation Development
Section:

Waste Mgmt. Spec. II	-	-1	-1	2,276-2,684	-13	-28
Assoc. Waste Mgmt. Eng.	-	-1	-1	2,226-2,684	-13	-28
Assoc. Govt. Prog. Analyst	-	-1	-1	2,073-2,501	-12	-26
Waste Mgmt. Spec. II	-	-2	-2	1,935-2,332	-23	-49
Waste Mgmt. Spec. I.....	-	-1	-1	1,327-1,935	-10	-20
Stat Clk.....	-	-1	-1	1,145-1,344	-8	-16
Off. Serv. Supv. I.....	-	-1	-1	1,145-1,463	-7	-14
Off. Asst. II	-	-1	-1	989-1,290	-6	-13
Temporary Help.....	-	-2.5	-2.5	-	-17	-68

From Material Management Section to Toxic
Substance Control Division, Permit, Sur-
veillance & Enforcement Section:

Asst. Chief	-	-1	-1	2,814-3,398	-18	-38
Assoc. Waste Mgmt. Eng.	-	-4	-3	2,226-2,684	-62	-97
Waste Mgmt. Spec. III	-	-1	-1	2,226-2,684	-13	-28
Assoc. Envir. Plnr. II	-	-1	-1	2,073-2,501	-12	-26
Waste Mgmt. Spec. II	-	-17	-16	1,935-2,332	-223	-451
Waste Mgmt. Eng.....	-	-1	-	1,651-2,226	-10	-
Waste Mgmt. Spec. I.....	-	-2	-2	1,327-1,935	-23	-49
Sr. Steno	-	-1	-1	1,166-1,426	-8	-16
Off. Serv. Supv. I.....	-	-1	-1	1,145-1,463	-7	-15
Office Asst. II (T)	-	-4	-4	989-1,290	-25	-51

From Hazardous Materials Management
RCRA Unit to Toxic Substances Control
Division, Permit Surveillance & Enforce-
ment Section:

Supv. Waste Mgmt. Eng.	-	-3	-3	2,951-3,566	-55	-116
Sr. Waste Mgmt. Eng.....	-	-2	-2	2,563-3,093	-37	-74
Assoc. Waste Mgmt. Eng.	-	-5	-5	2,226-2,684	-72	-149
Waste Mgmt. Spec. III	-	-1	-1	2,226-2,684	-13	-28
Waste Mgmt. Spec. II	-	-5	-5	1,935-2,332	-51	-106
Waste Mgmt. Eng.....	-	-3	-3	1,651-2,226	-31	-64
Waste Mgmt. Spec. I.....	-	-1	-1	1,327-1,935	-12	-23
Office Asst. II	-	-4	-4	989-1,290	-26	-53
Assoc. Eng. Geologist	-	-1	-1	2,226-2,684	-13	-28

* Dollars in thousands, excluding salary range.

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
From Hazardous Materials Management Section to Toxic Substance Control Division, Site Clean Up & Emergency Response Section:						
Staff Toxicologist	-	-1	-1	3,019-3,650	-18	-38
Sr. Waste Mgmt. Eng.	-	-2	-2	2,563-3,093	-31	-64
Waste Mgmt. Spec. III	-	-1	-1	2,226-2,684	-15	-31
Assoc. Waste Mgmt. Eng.	-	-3	-3	2,226-2,684	-44	-90
Waste Mgmt. Spec. II	-	-4	-4	1,935-2,332	-49	-103
Temporary Help	-	-15	-10	-	-98	-132
From Hazardous Material Management RCRA Unit to Toxic Substance Control Division, Site Clean Up & Emergency Response Section:						
Office Asst. II	-	-1.5	-1.5	989-1,290	-9	-19
From Hazardous Materials Management Section to Toxic Substances Control Division, Laboratory & Epidemiology Studies Branch Office:						
Office Asst. II (T)	-	-1	-1	989-1,290	-6	-13
From Hazardous Material Management Section to Toxic Substances Control Division, Hazardous Materials Laboratory Section:						
P. H. Chemist II	-	-1	-1	1,979-2,386	-12	-25
From Hazardous Materials Management RCRA to Toxic Substances Control Division, Hazardous Materials Laboratory Section:						
Waste Mgmt. Spec. III	-	-1	-1	2,226-2,684	-13	-28
P. H. Chemist II	-	-3	-3	1,979-2,386	-43	-86
P. H. Chemist I	-	-1	-1	1,724-2,078	-10	-21
Lab Asst.	-	-1	-1	995-1,246	-7	-14
From Laboratory Services Branch to Health Protection Division:						
Laboratory Serv. Branch	-	-5	-5	-	-78	-159
Temporary Help	-	-1.5	-1.5	-	-14	-28
From Hazardous Materials Laboratory Section to Toxic Substances Control Division:						
Haz. Materials Lab. Sect.	-	-14	-13	-	-172	-334
From Air & Industrial Hygiene Laboratory Section to Toxic Substances Control Division:						
Air & Ind. Hygiene Lab. Sec.	-	-52	-52	-	-709	-1,440
From Food & Drug Laboratory Section to Health Protection Division:						
Food & Drug Lab. Sect.	-	-17	-17	-	-243	-489
From Clinical Chemistry Laboratory Section to Health Protection Division:						
Clinical Chem. Lab. Sect.	-	-39	-39	-	-460	-941
Temporary Help	-	-0.5	-0.5	-	-3	-5
From Microbial Diseases Laboratory Section to Health Protection Division:						
Microbial Diseases Lab. Sec.	-	-48	-48	-	-646	-1,309

* Dollars in thousands, excluding salary range.

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

From Viral & Rickettsial Disease Laboratory Section to Health Protection Division:						
Viral & Rickettsial Disease Laboratory Sec- tion	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
.....	-	-43	-43	-	-611	-1,231
From Sanitation & Radiation Laboratory Sec- tion to Health Protection Division:						
Sanit. & Radiation Lab. Sec.	-	-31	-31	-	-395	-797
From Laboratory Field Services Section to Health Protection Division:						
Lab. Field Serv. Sect.	-	-43	-43	-	-522	-1,059
Temporary Help.....	-	-3.8	-3.8	-	-26	-53
From Southern California Laboratory Section to Health Protection Division:						
So. Ca. Lab. Sect.	-	-44.5	-44.5	-	-528	-1,083
From Laboratory Central Services Section to Health Protection Division:						
Lab. Central Serv. Sect.	-	-48	-48	-	-423	-853
Temporary Help.....	-	-2	-2	-	-19	-39
From Preventive Medical Services Branch to Health Protection Division:						
Preventive Med. Serv. Br.....	-	-4	-4	-	-67	-135
Temporary Help.....	-	-1.5	-1.5	-	-14	-29
From Dental Health Section to Health Protec- tion Division:						
Dental Health Section.....	-	-8	-8	-	-105	-213
From Infectious Disease Section to Health Pro- tection Division:						
Infectious Disease Sect.....	-	-85.5	-85.5	-	-1,056	-2,157
Temporary Help.....	-	-1	-1	-	-6	-12
From Adult Health Section to Health Protection Division:						
Adult Health Sect.....	-	-15.5	-14	-	-256	-494
From Resource for Cancer Epidemiology to Health Protection Division:						
Resource for Cancer Epidemiology Section ..	-	-13	-8	-	-141	-189
From Epidemiological Studies Section to Envi- ronmental Health Division, Office of Noise Control:						
Supv. Industrial Hygienist	-	-1	-1	2,951-3,566	-21	-43
Psychoacoustician	-	-1	-1	2,501-3,019	-18	-36
Assoc. Electronics Eng.....	-	-1	-1	2,226-2,684	-16	-32
Assoc. Ind. Hygienist	-	-1	-1	2,226-2,684	-16	-32
Sr. Steno	-	-1	-1	1,166-1,426	-8	-16

* Dollars in thousands, excluding salary range.

4260 DEPARTMENT OF HEALTH SERVICES—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
From Epidemiological Studies Section to Toxic Substances Control Division, Hazard Evaluation System & Information Service Section:						
Medical Off. III	-	-1	-1	4,312-5,245	-29	-60
Medical Off. II	-	-2	-2	3,921-5,122	-58	-120
Research Spec. IV	-	-1	-1	3,566-5,122	-21	-45
Staff Toxicologist	-	-2	-2	3,019-3,650	-40	-82
Sr. Ind. Hygienist	-	-1	-1	2,563-3,093	-18	-37
Research Spec. I	-	-1	-1	2,386-2,879	-16	-33
Assoc. Pln. Analyst	-	-1	-1	2,073-2,501	-15	-30
Health Educ. Con. II	-	-1	-1	1,935-2,332	-14	-28
Health Prog. Adv. I	-	-1	-1	1,724-2,073	-12	-24
Librarian	-	-1	-1	1,685-2,028	-11	-23
Office Tech.	-	-1	-1	1,145-1,463	-8	-16
Health Prog. Tech. I	-	-2	-2	1,271-1,445	-17	-35
Sr. Steno	-	-1	-1	1,166-1,426	-7	-15
Office Asst. II	-	-3	-3	989-1,290	-20	-40
From Epidemiological Studies Section to Toxic Substances Control Division Laboratory & Epidemiology Studies Branch Office:						
Staff Serv. Mgr. III	-	-1	-1	2,748-3,319	-19	-39
Balance Transferred to Toxic Substances Control Division:						
Epidemiology Studies Sect.	-	-22.5	-22.5	-	-379	-778
Temporary Help	-	-0.5	-0.5	-	-3	-5
From Occ. Health Research & Development Unit to Toxic Substances Control Division:						
Epidemiology Studies Sect.	-	-5	-5	-	-80	-166
From Vital Statistics Branch to Health Protection Division:						
Vital Stats. Br.	-	-93.5	-93.5	-	-702	-1,423
Temporary Help	-	-5.4	-5.4	-	-34	-67
Reorganization Adjustments To/From:						
Audits & Investigations Division:						
To Administration from Surveillance & Utilization Review Branch:						
Medical Cons II	-	1	1	4,312-5,245	61	61
Assoc Govtl Prog Analyst	-	1	1	2,073-2,501	29	30
To Administration from Audit Branch:						
Supvng Govt Auditor I	-	1	1	2,278-2,748	27	29
Assoc Govtl Prog Analyst	-	2	2	2,073-2,501	59	60
Gen Auditor III	-	2	2	2,073-2,501	51	53
Ofc Asst II	-	1	1	989-1,290	14	14
To Surveillance & Utilization Review Branch from Audits Branch:						
Staff Svcs Mgr I	-	1	1	2,278-2,748	27	29
To Multidiscipline Audits Branch from Administration:						
Staff Mgmt Auditor	-	1	1	2,278-2,748	27	29
To Multidiscipline Audits Branch from Surveillance & Utilization Review Branch:						
Pharmaceutical Cons II	-	2	2	2,501-3,019	72	72
Pharmaceutical Cons I	-	6	6	2,278-2,748	198	198

* Dollars in thousands, excluding salary range.

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Assoc Govtl Prog Analyst	-	2	2	2,073-2,501	52	55
Ofc Asst II	-	2	2	989-1,290	28	28
To Multidiscipline Audits Branch from Audit Branch:						
Medical Cons I	-	3	3	3,921-5,122	183	183
Staff Svcs Mgr III	-	1	1	2,748-3,319	40	40
Staff Svcs Mgr II	-	1	1	2,501-3,019	33	35
Pharmaceutical Cons I	-	4	4	2,278-2,478	132	132
Supvng Govtl Auditor I	-	2	2	2,278-2,748	59	62
Gen Auditor III	-	7	7	2,073-2,501	189	197
Assoc Govtl Prog Analyst	-	1	1	2,073-2,501	27	29
Health Care Svcs Nurse II	-	8	8	1,762-2,124	197	199
Gen Auditor II	-	2	2	1,724-2,073	44	46
Ofc Asst II	-	5	5	989-1,290	62	63
Licensing & Certification Division:						
To Administration from Policy & Support Branch:						
Mgmt Svcs Techn	-	1	1	1,110-1,476	17	17
To Administration from Health Care Section:						
Assoc Gov Prog Analyst	-	1	1	2,073-2,501	25	26
Health Facilities Rep II	-	1	1	2,028-2,444	24	25
Ofc Asst II	-	1	1	989-1,235	14	14
To Administration from Field Offices:						
Medical Officer III	-	1	1	4,312-5,245	63	63
Health Fac Rep IV	-	1	1	2,501-3,019	30	31
Health Fac Rep Nurse	-	1	1	1,762-2,124	25	25
To Provider Participation Section from Health Care Section:						
Staff Svcs Mgr I	-	1	1	2,278-2,748	33	33
To Health Care Section from Field Offices:						
Health Facilities Rep Nurse	-	1	1	1,762-2,124	21	22
To Field Offices from Health Care Section:						
Office Asst II	-	1	1	989-1,290	6	6
To Provider Participation Section from Field Offices:						
Health Facilities Rep II	-	3	3	2,028-2,444	87	88
Health Fac Rep Trainee	-	1	1	1,327-1,578	19	19
Ofc Svcs Sup I	-	1	1	1,145-1,344	16	16
Ofc Asst II	-	3	3	989-1,290	40	41
Medi-Cal Operations Division:						
To Administration from Medi-Cal Div, Administration:						
Assoc Govtl Prog Analyst	-	1	1	2,073-2,501	28	30
Fiscal Intermediary Management Division:						
To Administration from Medi-Cal Division, Administration:						
Temporary Help	-	0.2	0.2	-	5	5
To Administration from Medi-Cal Div, Fiscal Intermediary Mgmt Branch:						
CEA III	-	1	1	3,167-4,211	38	40
Exec Secty I	-	1	1	1,310-1,559	19	19
To Contract Operations Branch from Medi-Cal Div, Fiscal Intermediary Mgmt Branch:						
CEA II	-	1	1	2,879-3,827	35	36
Staff Svcs Mgr III	-	1	1	2,748-3,319	33	35
Staff Svcs Mgr II	-	2	2	2,501-3,019	72	72
Data Proc Mgr I	-	1	1	2,278-2,748	33	33
Staff Svcs Mgr I	-	6	6	2,278-2,748	186	189
Assoc DP Anal	-	2	2	2,073-2,501	50	52
Assoc Mgmt Auditor	-	1	1	2,073-2,501	26	27
Assoc Programmer	-	1	1	2,073-2,501	25	26
Assoc Govtl Prog Analyst	-	26	26	2,073-2,501	664	686
Ofc Svcs Supv I	-	1	1	1,145-1,463	12	13
Ofc Asst II	-	1	1	989-1,290	14	14

* Dollars in thousands, excluding salary range.

4260 DEPARTMENT OF HEALTH SERVICES—Continued

To Medical Policy Monitoring Branch from Medi-Cal Div, Fiscal Intermediary Mgmt Branch:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Medical Cons II.....	-	1	1	4,312-5,245	61	63
Nursing Cons II.....	-	1	1	2,226-2,684	30	31
Assoc Govtl Prog Analyst	-	1	1	2,073-2,501	25	26
Nursing Cons I	-	1	1	2,028-2,444	29	29
Ofc Asst II	-	1	1	989-1,290	12	13
To Contract Administration Branch from Medi-Cal Div, Fiscal Intermediary Mgmt Branch:						
Staff Svcs Mgr II.....	-	1	1	2,501-3,019	34	36
Staff Svcs Mgr I.....	-	3	3	2,278-2,748	97	99
Assoc Govtl Prog Analyst	-	7	7	2,073-2,501	189	197
Staff Svcs Analyst	-	1	1	1,327-2,073	18	19
Secty	-	1	1	1,166-1,426	16	16
Mgmt Svcs Techn	-	1	1	1,110-1,476	14	14
Ofc Asst II	-	6	6	989-1,290	76	78
To Provider Services Branch from Medi-Cal Div, Fiscal Intermediary Mgmt Branch:						
Staff Svcs Mgr III.....	-	1	1	2,748-3,319	40	40
Staff Svcs Mgr II.....	-	1	1	2,501-3,019	36	36
Staff Svcs Mgr I.....	-	3	3	2,278-2,748	97	99
Assoc Govtl Prog Analyst	-	14	14	2,073-2,501	347	360
Staff Svcs Analyst	-	1	1	1,327-2,073	25	25
Ofc Svcs Supv II	-	1	1	1,281-1,668	18	18
Ofc Techn.....	-	1	1	1,145-1,463	16	16
Ofc Svcs Supv I	-	9	9	1,145-1,463	136	140
Mgmt Svcs Techn	-	2	2	1,110-1,476	34	35
Ofc Asst II	-	3	3	989-1,290	39	40
Steno	-	1	1	971-1,263	14	14
Temporary Help.....	-	2.6	2.6	-	76	76
Organized Health Systems Division:						
To Administration from Prepaid Health Branch:						
Assoc Govtl Prog Analyst	-	1	1	2,073-2,501	26	27
To Prepaid Health Branch from Program In- novation Branch:						
Dental Prog Cons II.....	-	1	1	4,032-4,656	48	51
Staff Svcs Mgr II.....	-	1	1	2,501-3,019	30	31
Assoc Govtl Prog Analyst	-	7	7	2,073-2,501	174	183
Dental Hygienist	-	2	2	1,609-1,935	39	40
Secty	-	1	1	1,166-1,372	14	15
To Program Innovation Branch from Prepaid Health Branch:						
Staff Svcs Mgr I.....	-	1	1	2,278-2,748	33	33
Assoc Govtl Prog Analyst	-	1	1	2,073-2,501	30	30
Ofc Asst II	-	1	1	989-1,145	12	13
Health Protection Division:						
To Administration from Public & Environ- mental Health Div.:						
Administration	-	8	8	-	121	249
Overtime	-	-	-	-	15	30
To Preventive Medical Services Branch from Public & Environmental Health Div.						
Preventive Medical Services Branch	-	4	4	-	67	135
Temporary Help.....	-	1.5	1.5	-	14	29
To Dental Health Section from Public & Envi- ronmental Health Div.						
Dental Health Section.....	-	8	8	-	105	213

* Dollars in thousands, excluding salary range.

4260 DEPARTMENT OF HEALTH SERVICES—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
To Infectious Disease Section from Public & Environmental Health Div.	-	85.5	85.5	-	1,056	2,157
Infectious Disease Section.....	-	1	1	-	6	12
Temporary Help.....	-					
To Adult Health Section from Public & Environmental Health Div.	-	15.5	14	-	256	494
Adult Health Section.....	-					
To Resource for Cancer Epidemiology Section from Public & Environmental Health Div.	-	13	8	-	141	189
Resource for Cancer Epidemiology Section ..	-					
To Laboratory Services Branch from Public & Environmental Health Div.	-	5	5	-	78	159
Laboratory Services Branch	-	1.5	1.5	-	14	28
Temporary Help.....	-					
To Food & Drug Laboratory Section from Public & Environmental Health Div.	-	17	17	-	243	489
Food & Drug Laboratory Section	-					
To Clinical Chemistry Laboratory Section from Public & Environmental Health Div.	-	39	39	-	460	941
Clinical Chemistry Laboratory Section.....	-	0.5	0.5	-	3	5
Temporary Help.....	-					
To Microbial Diseases Laboratory Section from Public & Environmental Health Div.	-	48	48	-	646	1,309
Microbial Diseases Lab. Section	-					
To Viral & Rickettsial Disease Lab. Section from Public & Environmental Health Div.	-	43	43	-	611	1,231
Viral & Rickettsial Disease Lab. Section	-					
To Sanitation & Radiation Lab. Section from Public & Environmental Health Div.	-	31	31	-	395	797
Sanitation & Radiation Lab. Section.....	-					
To Laboratory Field Services Section from Public & Environmental Health Div.	-	43	43	-	522	1,059
Laboratory Field Services Section	-	3.8	3.8	-	26	53
Temporary Help.....	-					
To Southern California Laboratory Section from Public & Environmental Health Div.	-	44.5	44.5	-	528	1,083
Southern Calif. Laboratory Section	-					
To Laboratory Central Services Section from Public & Environmental Health Div.	-	48	48	-	423	853
Laboratory Central Services Section	-	2	2	-	19	39
Temporary Help.....	-					
To Vital Statistics Branch from Public & Environmental Health Div.	-	93.5	93.5	-	702	1,423
Vital Statistics Branch.....	-	5.4	5.4	-	34	67
Temporary Help.....	-					
Toxic Substances Control Division:						
To Administration from Public & Environmental Health Div., Administration	-	-	-	-	1	1
Overtime	-					
To Administration from Public & Environmental Health Div., Food & Drug Section	-	1	1	2,501-3,019	15	31
Pharmacology Specialist	-	1	1	989-1,145	5	10
Office Asst II (Typing)	-					
To Administration from Public & Environmental Health Div., Sanitary Engineering Section	-	1	1	2,563-3,093	15	32
Sr Sanitary Engineer	-					

* Dollars in thousands, excluding salary range.

4260 DEPARTMENT OF HEALTH SERVICES—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
To Hazardous Waste Mgmt Branch Office from Public & Environmental Div., Haz- ardous Materials Mgmt. Section						
Chief, Haz Mat Mgmt	-	1	1	3,245-3,921	23	47
Office Asst II (T)	-	1	1	989-1,145	6	12
To Alternative Technology & Policy Develop- ment Section from Public & Environ- mental Div., Haz. Mat. Mgmt. Section						
Research Chemist	-	1	1	2,879-3,481	21	42
Supvg Waste Mgmt Engr	-	1	1	2,951-3,566	20	41
Assoc Waste Mgmt Engr	-	3	3	2,226-2,684	42	87
Waste Mgmt Specialist III	-	1	1	2,226-2,684	13	28
Waste Mgmt Specialist II	-	2	2	1,935-2,332	27	56
Waste Mgmt Specialist I	-	1	1	1,327-1,935	8	17
Office Asst II	-	1	1	989-1,290	6	13
To Alternative Technology & Policy Develop- ment Section from Public & Environ- mental Health Div., Haz. Mat. Mgmt.—RCRA						
Sr Waste Mgmt Engr	-	3	3	2,563-3,093	49	102
Assoc Waste Mgmt Engr	-	1	1	2,226-2,684	12	30
Waste Mgmt Specialist III	-	1	1	2,226-2,684	16	32
Waste Mgmt Specialist II	-	1	1	1,935-2,332	13	26
Waste Mgmt Engr	-	1	1	1,651-2,226	20	21
Office Asst II	-	1	1	989-1,290	6	13
Assoc Engr Geologist	-	1	1	2,226-2,684	16	32
To Procedures & Regulation Development Section from Public & Environmental Health Div., Haz. Mat. Mgmt. Section						
Assoc Govt Program Analyst	-	2	2	2,073-2,501	27	57
Waste Mgmt Spec II	-	2	2	1,935-2,332	25	52
Ofc Serv Supv I	-	1	-	1,145-1,463	7	-
Temporary Help	-	1	1	-	7	13
To Procedures & Reg. Develop Section from Public & Environmental Health Divi- sion, Haz. Mat. Mgmt.—RCRA Unit						
Waste Mgmt Spec III	-	1	1	2,226-2,684	13	28
Assoc Waste Mgmt Engr	-	1	1	2,226-2,684	13	28
Assoc Govt Program Analyst	-	1	1	2,073-2,501	12	26
Waste Mgmt Spec II	-	2	2	1,935-2,332	23	49
Waste Mgmt Spec I	-	1	1	1,327-1,935	10	20
Stat Clerk	-	1	1	1,145-1,344	8	16
Ofc. Serv Supv I	-	1	1	1,145-1,463	7	14
Ofc Asst II	-	1	1	989-1,290	6	13
Temporary Help	-	2.5	2.5	-	17	68
To Permit, Surveillance & Enforcement Sec- tion from Public & Environmental Health Division, Haz. Mat. Mgmt. Sec- tion						
Assistant Chief	-	1	1	2,814-3,398	18	38
Assoc Waste Mgmt Engr	-	4	3	2,226-2,684	62	97
Waste Mgmt Spec III	-	1	1	2,226-2,684	13	28
Assoc Environ Planner	-	1	1	2,073-2,501	12	26
Waste Mgmt Spec II	-	17	16	1,935-2,332	223	451
Waste Mgmt Engr	-	1	-	1,651-2,226	10	-
Waste Mgmt Spec I	-	2	2	1,327-1,935	23	49
Senior Steno	-	1	1	1,166-1,426	8	16
Ofc Serv Supv I	-	1	1	1,145-1,463	7	15
Ofc Asst II (Typing)	-	4	4	989-1,290	25	51

* Dollars in thousands, excluding salary range.

4260 DEPARTMENT OF HEALTH SERVICES—Continued

To Permit, Surveillance & Enforcement Section from Public & Environmental Health Div., Haz. Mat. Mgmt.—RCRA						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Supvr Waste Mgmt Engr	-	3	3	2,951-3,566	55	116
Sr Waste Mgmt Engr	-	2	2	2,563-3,093	37	74
Assoc Waste Mgmt Engr	-	5	5	2,226-2,684	72	149
Waste Mgmt Spec III	-	1	1	2,226-2,684	13	28
Waste Mgmt Spec II	-	5	5	1,935-2,332	51	106
Waste Mgmt Engr	-	3	3	1,651-2,226	31	64
Waste Mgmt Spec I	-	1	1	1,327-1,935	12	23
Ofc asst II	-	4	4	989-1,290	26	53
Assoc Engrng Geologist	-	1	1	2,226-2,684	13	28
To Site Clean Up & Emergency Response Section, from Public & Environmental Health Division, Haz. Mat. Mgmt. Section						
Staff Toxicologist	-	1	1	3,019-3,650	18	38
Sr Waste Mgmt Engr	-	2	2	2,563-3,093	31	64
Waste Mgmt Spec II	-	1	1	2,276-2,684	15	31
Assoc Waste Mgmt Engr	-	3	3	2,226-2,684	44	90
Waste Mgmt Spec II	-	4	4	1,935-2,332	49	103
Temporary Help	-	15	10	-	98	132
To Site Clean Up & Emergency Response Section from Public & Environmental Health Div., Haz. Mat. Mgmt.—RCRA Unit						
Ofc Asst II	-	1.5	1.5	989-1,290	9	19
To Laboratory & Epidemiology Studies Branch Ofc from Public & Environmental Health Div., Epidemiological Studies Section						
Staff Services Mgr III	-	1	1	2,748-3,319	19	39
To Laboratory & Epidemiology Studies Branch Ofc from Public & Environmental Div., Haz. Mat. Mgmt. Section						
Ofc Asst II (T)	-	1	1	989-1,290	6	13
To Hazard Evaluation System & Information Service Section from Public & Environmental Health Div., Epidemiological Studies Section						
Medical Ofc III	-	1	1	4,312-5,245	29	60
Medical Ofc II	-	2	2	3,921-5,122	58	120
Research Spec IV	-	1	1	3,566-5,122	21	45
Staff Toxicologist	-	2	2	3,019-3,650	40	82
Sr Industrial Hygienist	-	1	1	2,563-3,093	18	37
Research Spec I	-	1	1	2,386-2,879	16	33
Assoc Planning Analyst	-	1	1	2,073-2,501	15	30
Health Educ Cons II	-	1	1	1,935-2,332	14	28
Health Prog Advisor I	-	1	1	1,724-2,073	12	24
Librarian	-	1	1	1,685-2,028	11	23
Ofc Techn	-	1	1	1,145-1,463	8	16
Health Prog Techn I	-	2	2	1,271-1,445	17	35
Sr Steno	-	1	1	1,166-1,426	7	15
Ofc Asst II	-	3	3	989-1,290	20	40
To Epidemiology Studies Section from balance Public & Environmental Health Div., Epidemiological Studies Section						
Temporary Help	-	22.5	22.5	-	379	778
To Epidemiology Studies Section from Public & Environmental Health Div., Occ. Health						
Res & Devel Unit	-	0.5	0.5	-	3	5
To Haz. Mat. Lab. Section from Public & Environmental Health Div., Haz. Mat. Mgmt. Section	-	5	5	-	80	166
P.H. Chemist II	-	1	1	1,979-2,386	12	25

* Dollars in thousands, excluding salary range.

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
To Haz. Mat. Lab. Section from Public & Environmental Health Div., Haz. Mat. Mgmt—RCRA Unit						
Waste Mgmt Spec III	—	1	1	2,226-2,684	13	28
P.H. Chemist II	—	3	3	1,979-2,386	43	86
P.H. Chemist I	—	1	1	1,724-2,073	10	21
Lab Asst	—	1	1	995-1,246	7	14
To Haz. Mat. Lab. Section from Public & Environmental Health Div:						
Haz. Mat. Lab. Section	—	14	13	—	172	334
To Air & Industrial Hygiene Laboratory Section from Public & Environmental Health Div:						
Air & Industrial Hygiene Lab.	—	52	52	—	709	1,440
Environmental Health Division:						
To Administration from Public & Environmental Health Division:						
Environmental Health Branch	—	4	4	—	58	117
To Administration from Public & Environmental Health Div:						
Administration Overtime	—	—	—	—	3	5
To Sanitary Engineering Branch from Public & Environmental Health Div:						
Sanitary Engrng. Section	—	74	74	—	1,129	2,283
Temporary Help	—	0.5	0.5	—	8	15
To Vector Biology & Control Branch from Public & Environmental Health Div:						
Vector Biology & Control Section	—	25.5	25.5	—	386	775
Temporary Help	—	0.7	0.7	—	9	17
To Radiological Health Branch from Public & Environmental Health Div:						
Radiologic Health Section	—	63.5	63.5	—	730	1,487
Temporary Help	—	1	1	—	9	18
To Food & Drug Branch from Public & Environmental Health Div:						
Food & Drug Section	—	113	113	—	1,429	2,898
Temporary Help	—	0.7	0.7	—	5	10
To Ofc. of Noise Control from Public & Environmental Health Div., Epidemiological Studies Section:						
Supving. Industrial Hygienist	—	1	1	2,951-3,566	21	43
Psychoacoustician	—	1	1	2,501-3,019	18	36
Assoc. Electronic Engr	—	1	1	2,226-2,684	16	32
Assoc. Industrial Hygienist	—	1	1	2,226-2,684	16	32
Sr. Steno	—	1	1	1,166-1,426	8	16
To Ofc. of Local Environmental Health Programs from Public & Environmental Health Div:						
Local Environmental Health Programs Section	—	16.5	16.5	—	245	495
Temporary Help	—	0.3	0.3	—	3	7
Community Health Services Division:						
To Child Health Disability Prevention Branch from Health Care Policy & Stds Div:						
Child Health Disability Prevention Br	—	68	68	—	1,359	1,382

* Dollars in thousands, excluding salary range.

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

Transfers from Div Sect, etc						
Administration Division:						
From Administration to Fiscal Intermediary	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Reprocurement Section:						
Research Specialist IV.....	-	-1	-1	3,566-5,122	-44	-45
Staff Svcs Mgr I.....	-	-1	-1	2,278-2,748	-24	-33
Licensing and Certification Division:						
From Field Offices to Community Health Division, Office of Long Term Care and Aging:						
Nutrition Consultant II	-	-1	-	2,100-2,532	-23	-
Medi-Cal Operations Division:						
From Recovery Section to Director's Office, Office of Legal Services:						
Office Assistant II	-	-1	-	989-1,235	-6	-
Fiscal Intermediary Mgmt Division:						
From Contract Operations Branch to Director's Office, Office of Legal Services						
Assoc Data Proc. Analyst	-	-1	-	2,073-2,359	-12	-
Transfers to Div. Sect. etc.:						
Director's Office:						
To Office of Legal Services from Medi-Cal Operations Div., Recovery Section:						
Office Asst II	-	1	-	989-1,235	6	-
To Office of Legal Services from Fiscal Intermediary Mgmt Division, Contract Operations Branch:						
Assoc Data Proc Analyst	-	1	-	2,073-2,359	12	-
Administration Division:						
To Fiscal Intermediary Reprocurement Section from Administration:						
Research Specialist IV.....	-	1	1	3,566-5,122	44	45
Staff Svs. Mgr. I	-	1	1	2,278-2,748	24	33
Community Health Division:						
To Office of Long Term Care and Aging from Licensing and Certification Division, Field Offices:						
Nutrition Consultant II	-	1	-	2,100-2,532	23	-
Positions Reclassified:						
Director's Office:						
Child Health Coordination:						
Pharmaceutical Consultant II to Chief Deputy Director	-	(1)	(1)	3,710	(14)	(14)
Office of Legal Services:						
From Assoc Data Proc Analyst to Staff Counsel I	-	(1)	-	2,684-3,245	5	-
From Office Asst II to Sr Legal Steno	-	(1)	-	1,256-1,602	3	-
Office of Legal Services:						
Staff Counsel III to Asst Chief Counsel	-	(1)	(1)	3,566-4,312	(2)	(2)
Staff Counsel II to Staff Counsel III	-	(1)	(1)	3,398-4,113	(5)	(5)
Staff Serv Mgr III to Staff Counsel III	-	(1)	(1)	3,398-4,113	(7)	(7)
Staff Counsel I to Staff Counsel II	-	(6)	(6)	2,951-3,566	(18)	(18)
Staff Counsel III to Staff Counsel I	-	(1)	(1)	2,684-3,245	(-17)	(-17)
Staff Counsel II to Staff Counsel I	-	(1)	(1)	2,684-3,245	(-3)	(-3)
Assoc Govt Prog Analyst to Staff Services Manager I	-	(1)	(1)	2,278-2,748	(2)	(2)
Staff Serv Mgr I to Assoc Govt Prog Analyst	-	(1)	(1)	2,073-2,501	(-2)	(-2)
Administration Division:						
Administration:						
Sr Accounting Off to Sr Admin Analyst	-	(1)	(1)	2,501-3,019	(5)	(5)
Contract Management Section:						
Staff Serv Mgr II to Assoc. Govtl Prog Analyst	-	(1)	(1)	2,073-2,501	(-11)	(-11)
Budget Section:						
Staff Serv Mgr I to Staff Serv Mgr II	-	(1)	(1)	2,501-3,019	(3)	(3)

* Dollars in thousands, excluding salary range.

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Audits and Investigations Division:						
Investigation Section:						
Supv Spec Investigator II to Supv Spec Investigator I.....	-	(1)	(1)	2,124-2,563	(-4)	(-4)
Surveillance & Utilization Review Section:						
Staff Serv Mgr I to Staff Serv Mgr II.....	-	(1)	(1)	2,501-3,019	(3)	(3)
Biostatistician III to Staff Serv Mgr I	-	(1)	(1)	2,278-2,748	(1)	(1)
Audit Section:						
Medical Consultant I to Staff Serv Mgr III..	-	(1)	(1)	2,748-3,319	(-13)	(-13)
Supv Gov Auditor I to Staff Serv Mgr II	-	(1)	(1)	2,501-3,019	(3)	(3)
Quality Control and Evaluation Branch:						
Medical Consultant I to Staff Serv Mgr II ..	-	(0.5)	(0.5)	2,501-3,019	(-8)	(-8)
Licensing & Certification Division:						
Administration:						
Staff Serv Mgr I to Assoc Govtl Prog Analyst	-	(1)	(1)	2,073-2,501	(-2)	(2)
Field Offices:						
Staff Serv Mgr II to Health Facilities Rep IV	-	(3)	(3)	2,501-3,019)	(-)	(-)
Nurse Consultant II to Health Facilities Rep III	-	(1)	(1)	2,050-2,473	-5	-5
Health Care Section:						
Nurse Consultant III to Health Facilities Rep II	-	(1)	(1)	1,913-2,306	-7	-7
Medical Care Services:						
Medi-Cal Operations Division:						
Field Services Section:						
Specialist in Medical Asst Prog to Assoc Govtl Prog Analyst	-	(1)	(1)	2,073-2,501	(-3)	(-3)
Recovery Section:						
Principal Tax Compliance Supv I to Staff Serv Mgr II	-	(1)	(1)	2,501-3,019	(2)	(2)
Staff Serv Mgr I to Tax Compliance Supv....	-	(1)	(1)	2,278-2,748	(-)	(-)
Health Care Policy and Standards Division:						
Benefits Branch:						
Medical Consultant I to Medical Consultant II	-	(1)	(1)	4,312-5,245	(4)	(4)
Office Asst II to Medical Consultant I.....	-	(1)	(1)	3,921-5,122	(36)	(36)
Consulting Optometrist I to Consulting Optometrist II	-	(1)	(1)	2,814-3,398	(3)	(3)
Assoc Govtl Prog Analyst to Staff Serv Mgr I	-	(1)	(1)	2,278-2,748	(2)	(2)
Staff Serv Mgr I to Nursing Consultant II ..	-	(1)	(1)	2,266-2,684	(-1)	(-1)
Eligibility Branch:						
Assoc Govtl Prog Analyst to Staff Serv Mgr I	-	(1)	(1)	2,278-2,748	(2)	(2)
Rate Development Branch:						
Staff Serv Mgr I to Assoc Govtl Prog Analyst	-	(1)	(1)	2,073-2,501	(-2)	(-2)
Child Health Disability Prevention Branch:						
Nursing Consultant III to Health Prog Adviser IV	-	(1)	(1)	2,501-3,019	(1)	(1)
Information & Planning Bureaus:						
Staff Serv Mgr I to Staff Health Planning Analyst	-	(1)	(1)	2,278-2,748	(-)	(-)
Preventive Health Services:						
Office of County Health Services & LPHA:						
Staff Admin Analyst to Health Program Advisor III.....	-	(1)	(1)	2,278-2,748	(-)	(-)
Health Protection Division:						
Viral and Rickettsial Lab Section:						
Public Health Med. Off. III to Res. Spec. IV	-	(1)	(1)	3,566-5,122	(-8)	(-8)
Preventive Medical Services Branch:						
Staff Svs. Mgr II to Asst. Program Chief	-	(1)	(1)	2,621-3,167	(1)	(1)
Staff Svs. Mgr. III to Staff Svs. Mgr. II.....	-	(1)	(1)	2,501-3,019	(-3)	(-3)

* Dollars in thousands, excluding salary range.

4260 DEPARTMENT OF HEALTH SERVICES—Continued

Infectious Disease Section:						
Communicable Disease Spec. II to Epidemiologist	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Asst. Program Chief to Health Prog. Advisor III	—	(1)	(1)	2,501-3,019	(2)	(2)
Toxic Substances Control Division:						
Administration:						
Sr. Sanitary Engineer to CEA IV	—	(1)	(1)	3,413-4,415	5	11
Pharmacology Specialist to Health Program Mgr. II	—	(1)	(1)	2,501-3,019	(—)	(—)
Office Asst II to Secty I	—	(1)	(1)	1,310-1,559	3	7
Hazard Waste Management Branch:						
Chief, Hazardous Material Mgmt. Section to CEA III	—	(1)	(1)	3,167-4,211	2	4
Office Asst II to Secty	—	(1)	(1)	1,166-1,426	1	2
Hazard Evaluation System and Information Service Section:						
Senior Industrial Hygienist to Staff Toxicologist	—	(1)	(1)	3,019-3,650	(5)	(5)
Staff Toxicologist to Environmental Biochemist	—	(1)	(1)	2,879-3,481	(—2)	(—2)
Public Health Med. Off. II to Research Spec. I	—	(1)	(1)	2,386-2,879	(—17)	(—17)
Site Clean Up and Emergency Response Section:						
Sr. Waste Mgmt. Eng. to Chief	—	(1)	(1)	3,245-3,921	4	9
Senior Waste Mgmt. Eng. to Supv. Waste Mgmt. Eng.	—	(1)	(1)	2,951-3,566	(4)	(4)
Laboratory and Epidemiology Studies Branch:						
Public Health Medical Officer II to Chief	—	(1)	(1)	3,739-4,524	1	2
Office Assistant II to Secretary	—	(1)	(1)	1,166-1,426	1	2
Epidemiology Studies Section:						
Public Health Medical Officer II to Public Health Medical Officer III	—	(1)	(1)	4,312-5,245	(4)	(4)
Public Health Medical Officer III to Public Health Medical Officer II	—	(1)	(1)	3,921-5,122	(—4)	(—4)
Senior Industrial Hygienist to Staff Services Manager III	—	(1)	(1)	2,748-3,319	(2)	(2)
Alternative Technology and Policy Development Section:						
Research Chemist to Chief	—	(1)	(1)	3,245-3,921	3	5
Procedures, Regulations and Development Section:						
Health Program Mgr. I to Chief	—	(1)	(1)	3,245-3,921	8	16
Permit, Surveillance, and Enforcement Section:						
Assistant Chief to Chief	—	(1)	(1)	3,245-3,921	1	2
Environmental Health Division:						
Administration:						
Chief to CEA IV	—	(1)	(1)	3,413-4,415	1	5
Senior Stenographer to Executive Secretary ..	—	(1)	(1)	1,310-1,559	—	2
Sanitary Engineering Branch:						
Chief, Sanitary Engineering Section to Chief Vector Biology and Control Branch:	—	(1)	(1)	3,245-3,921	(—)	(—)
Chief, Vector Biology and Control Section to Chief	—	(1)	(1)	3,245-3,921	1	2
Radiologic Health Branch:						
Chief, Radiologic Health Section to Chief	—	(1)	(1)	3,245-3,921	1	2
Food and Drug Branch:						
Chief, Food and Drug Section to Chief	—	(1)	(1)	3,245-3,921	1	4
Office of Local Environmental Health Programs:						
Chief, Local Environmental Health Section to Chief	—	(1)	(1)	3,245-3,921	1	3

* Dollars in thousands, excluding salary range.

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

Community Health Services Division:							
Administration:							
Public Health Med Ofc III to Health Prog	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*	
Adviser IV	-	(1)	(1)	2,501-3,019	(-21)	(-21)	
Assoc Gov Program Analyst to Health Prog							
Adviser III	-	(1)	(1)	2,278-2,748	(11)	(11)	
Office of Long Term Care & Aging:							
Medical Consultant II (from Lic & Cert Division) to Public Health Med Ofc III	-	(1)	(1)	4,312-5,245	(-)	(-)	
Staff Serv Mgr I to Health Prog Adviser III	-	(1)	(1)	2,278-2,748	(-)	(-)	
Nutrition Consultant II to Assoc Health Prog							
Adviser	-	(1)	-	2,073-2,501	2	-	
Family Planning Branch:							
Research Program Spec I to Research Mgr I	-	(1)	(1)	2,278-2,748	(-)	(-)	
Maternal & Infant Health Section:							
Soc Work Consultant III to Soc Work Consultant II	-	(1)	(1)	2,073-2,501	(-7)	(-7)	
Genetic Disease Section:							
Nursing Consultant III to Nursing Consultant II	-	(1)	(1)	1,935-2,332	(-2)	(-2)	
Regional Operations Section:							
From Temporary Help to Office Asst II	-	(2)	-	989-1,145	-	-	
Rural Health Division:							
Administration:							
CEA I to CEA II	-	(1)	(1)	2,879-3,827	(3)	(3)	
Consultation Section:							
Rural Health Clinic Admin III to Health Prog							
Adviser III	-	(1)	(1)	2,278-2,748	(-)	(-)	
Rural Health Clinic Admin IV to Health Prog							
Adviser II	-	(1)	(1)	2,073-2,501	(-5)	(-5)	
Office of Indian Health:							
Nursing Consultant to Coordinator	-	(1)	(1)	2,501-3,019	(-1)	(-1)	
Field Operations Branch:							
Rural Hlth Clinic Admin III to Rural Hlth Admin II	-	(1)	(1)	2,073-2,501	(-2)	(-2)	
Reductions in Authorized Positions:							
Director's Office:							
Office of Legal Services:							
Staff Counsel I	-	-	-1	2,684-3,245	-	-34	
Staff Svcs Mgr II	-	-	-1	2,501-3,019	-	-36	
Administration Division:							
Fiscal Intermediary Reprocurement Section:							
Research Specialist IV	-	-1	-1	3,566-5,122	-43	-45	
Staff Svcs Mgr I	-	-1	-1	2,278-2,748	-24	-33	
Licensing and Certification Division:							
Field Offices:							
Medical Consultant I	-	-1	-1	3,699-4,479	-26	-61	
Nurse Consultant II	-	-8	-8	2,226-2,684	-63	-256	
Health Fac Rep II	-	-1	-1	1,193-2,306	-24	-27	
Physical Therapy Consultant	-	-1	-1	1,867-2,251	-10	-29	
Occupational Therapy Consultant	-	-2	-2	1,867-2,251	-19	-57	
Health Facilities Rep I	-	-4	-4	1,762-2,124	-80	-85	
Health Facilities Rep Trainee	-	-3	-3	1,242-1,489	-13	-53	
Office Asst II	-	-2	-2	989-1,145	-14	-25	
Medi-Cal Operations Division:							
Field Services Section:							
Temporary Help	-	-0.5	-1.8	-	-20	-68	
Office of County Health Services and Local Public Health Assistance:							
Health Prog Advisor II	-	-	-1	2,073-2,501	-	-30	

* Dollars in thousands, excluding salary range.

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Environmental Health Division:						
Sanitary Engineering Branch:						
Assoc Sanitary Engineer	-	-	-1	2,226-2,684	-	-30
Food and Drug Branch:						
Food and Drug Spec III	-	-	-1	1,935-2,332	-	-24
Health Protection Division:						
Laboratory Field Services Branch:						
Examiner I	-	-7	-7	1,979-2,386	-147	-182
Office Svs Supvr I	-	-1	-1	1,145-1,463	-14	-14
Office Asst II	-	-1	-1	989-1,290	-14	-14
Community Health Services Division:						
California Children's Services Branch:						
Medical Off III	-	-	-0.5	4,312-5,122	-	-26
Rural Health Division:						
Field Operations Section:						
Sanitarian III	-	-1	-1	1,935-2,332	-25	-25
Sanitarian II	-	-0.5	-0.5	1,685-2,028	-11	-11
Sanitarian I	-	-1	-1	1,501-1,804	-20	-20
Nurse III	-	-1	-1	2,028-2,444	-27	-27
Nurse II	-	-1	-1	1,848-2,226	-24	-24
Nurse I	-	-1	-1	1,685-2,028	-22	-22
Asst II	-	-1	-1	1,091-1,271	-13	-13
Workload and Administrative Adjustments:						
Positions Established:						
Director's Office:						
Office of Legal Services:						
Staff Counsel II ⁴	-	1	-	2,951-3,566	24	-
Staff Counsel I ¹²	-	1	-	2,684-3,245	15	-
Sr Legal Steno ⁴	-	0.5	-	1,256-1,631	5	-
Office of Executive Secretariat:						
Health Prog Advisor III ⁴	-	1	-	2,278-2,748	22	-
Health Prog Advisor II ⁴	-	8	-	2,073-2,501	160	-
Office Asst II ⁴	-	2	-	989-1,290	21	-
Administration Division:						
Data Systems Branch:						
DP Mgr II	-	1	-	2,501-3,019	34	-
Systems Software Spec I	-	1	-	2,278-2,748	31	-
DP Mgr I	-	2	-	2,278-2,748	62	-
Assoc DP Anal	-	3	-	2,073-2,501	75	-
Assoc Programmer Anal	-	1	-	2,073-2,501	25	-
Assoc Govtl Prog Analyst	-	2	-	2,073-2,501	75	-
Programmer II	-	4	-	1,724-2,073	94	-
Ofc Asst II	-	1	-	989-1,290	13	-
Systems Support Section:						
Associate Prog Analyst ¹²	-	1	-	2,073-2,501	12	-
Accounting Section:						
Acctg Admin II	-	1	-	2,501-3,019	15	-
Staff Admin Analyst Acctg Systems	-	1	-	2,278-2,748	14	-
Sr Acctg Officer	-	1	-	2,073-2,501	12	-
Accountant I	-	1	-	1,322-1,724	8	-
Acctg Tech	-	1	-	1,145-1,463	7	-
Office Asst II	-	1	-	989-1,290	6	-
Budget Section:						
Assoc Budget Analyst	-	1	-	2,073-2,501	28	-
Audits and Investigations Division:						
Quality Control and Evaluation Branch:						
Staff Svs Mgr II	-	1	-	2,501-3,019	15	-
Staff Svs Mgr I	-	3	-	2,278-2,748	41	-
Assoc Govtl Prog Analyst	-	2	-	2,078-2,501	25	-
Staff Svs Analyst	-	9	-	1,327-2,073	72	-
Office Asst II	-	4	-	989-1,290	24	-

* Dollars in thousands, excluding salary range.

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
1 Medi-Cal Operations Division:						
2 Recovery Section:						
3 Assoc Govt Prog Analyst ³	-	1	-	2,073-2,359	12	-
4 Tax Compliance Rep II	-	7	-	1,724-2,073	68	-
5 Staff Svs Analyst ¹²	-	2	-	1,327-2,073	21	-
6 Acctg Tech ³	-	1	-	1,145-1,463	9	-
7 Mgmt Svs Tech	-	2	-	1,110-1,476	9	-
8 Office Asst II	-	4	-	989-1,235	22	-
9 Health Care Policy and Standards Division:						
10 Benefits Branch:						
11 Nursing Cons II ¹¹	-	1	-	2,226-2,684	27	-
12 Assoc Health Plng An ¹¹	-	2	-	2,073-2,501	49	-
13 Office Asst II ¹¹	-	1	-	989-1,290	13	-
14 Rate Development Branch:						
15 Assoc Admin Analyst	-	1	-	2,073-2,501	12	-
16 Assoc Govt Prog Analyst	-	1	-	2,073-2,501	12	-
17 Research Analyst II	-	1	-	2,073-2,501	12	-
18 Organized Health Systems Division:						
19 Guaranteed Eligibility Project:						
20 Research Mgr I	-	0.5	-	2,278-2,748	13	-
21 Research Analyst II	-	1	-	2,073-2,501	25	-
22 Assoc Govtl Prog Analyst	-	1	-	2,073-2,501	25	-
23 Mgmt Svcs Techn	-	1	-	1,110-1,476	15	-
24 Word Proc Techn	-	1	-	989-1,325	12	-
25 Program Development Branch:						
26 Health Prog Advisor II	-	2	-	2,073-2,501	22	-
27 Office of County Health Services and Local Pub-						
28 lic Health Assistance:						
29 Assoc Hlth Plng Analyst	-	1	-	2,073-2,501	13	-
30 Hlth Prog Advisor II	-	2	-	2,073-2,501	24	-
31 Temporary Help	-	0.8	-	-	8	-
32 Environmental Health Division:						
33 Sanitary Engineering Section:						
34 Assoc Govtl Prog Analyst	-	1	-	2,073-2,501	19	-
35 Jr Civil Engr	-	1	-	1,651-1,897	15	-
36 Ofc Asst II	-	1	-	989-1,290	9	-
37 Toxic Substances Control Div.:						
38 Site Clean-Up and Emergency Response Section:						
39 Supv Waste Mgt Engineer	-	1	-	2,951-3,566	21	-
40 Sr Waste Mgmt Eng	-	1	-	2,563-3,093	19	-
41 Assoc Waste Mgt Eng	-	2	-	2,226-2,684	32	-
42 Waste Mgt Eng	-	2	-	1,651-2,226	24	-
43 P.H. Chemist II	-	1	-	1,979-2,386	14	-
44 Assoc Health Prog Adv	-	1	-	2,073-2,501	15	-
45 Office Asst II	-	1	-	989-1,145	7	-
46 Assoc Eng Geologist	-	1	-	2,226-2,684	16	-
47 Air and Industrial Lab Section:						
48 Temporary Help	-	0.5	-	-	8	-
49 Permit, Surveillance, and Enforcement Section:						
50 Assoc Waste Mgmt Engineer	-	1	-	2,226-2,684	13	-
51 Waste Mgmt Spec II	-	2	-	1,935-2,332	23	-
52 Office Asst II	-	1	-	989-1,145	6	-
53 Office of Public Information and Participation:						
54 Staff Svcs Mgr II	-	1	-	2,501-3,019	15	-
55 Comm Prog Spec II	-	1	-	2,073-2,501	12	-
56 Office Techn	-	1	-	1,145-1,344	7	-
57 Alternative Technology and Policy Develop-						
58 ment:						
59 Waste Mgmt Spec III	-	3	-	1,935-2,332	35	-
60 Health Protection Division:						
61 Medical Off III	-	1	-	4,312-5,122	63	-
62 Research Prog Spec II	-	1	-	2,501-3,019	22	-
63 Health Prog Advisor II	-	0.5	-	2,073-2,501	15	-
64 Ofc Asst II	-	1	-	989-1,290	8	-
65 Temporary Help	-	-	-	-	1	-

* Dollars in thousands, excluding salary range.

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

Community Health Services Division:						
Office of Long Term Care and Aging:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Graduate Student Asst ¹	-	1	-	1,271-1,384	6	-
Special Consultant ¹	-	1	-	-	20	-
Genetic Disease Section:						
Sr. Computer Oper	-	1	-	1,379-1,646	16	-
Rural Health Division:						
Field Operations Section:						
Nurse III	-	1	-	2,028-2,444	13	-
Sanitarian III	-	1	-	1,935-2,332	13	-
Health Educ Cons II	-	1	-	1,935-2,332	27	-
Nurse II	-	2	-	1,848-2,226	25	-
Sanitarian I	-	3	-	1,501-1,804	31	-
Temporary Help	-	0.4	-	-	6	-
Miscellaneous Adjustments:						
Director's Office:						
Office of Legal Services:						
Overtime	-	-	-	-	-	2
Office of Executive Secretariat:						
Overtime	-	-	-	-	20	13
Administration Division:						
Overtime	-	-	-	-	-	2
Medi-Cal Operations Division:						
Field Services Section:						
Overtime	-	-	-	-	20	20
Totals, Workload and Administrative Adjustments	-	88.2	-46.8	-	\$1,353	-\$1,168
Proposed New Positions:						
Redirections:						
Licensing and Certification Division:						
From Field Offices to Community Health Division, Office of Long Term Care and Aging:						
Nutrition Consultant II	-	-	-1	2,100-2,532	-	-23
Medi-Cal Operations Division:						
From Recovery Section to Director's Office, Office of Legal Services:						
Office Asst II	-	-	-1	989-1,235	-	-12
Fiscal Intermediary Mgmt. Division:						
From Contract Operations Branch to Director's Office, Office of Legal Services:						
Assoc Data Proc Analyst	-	-	-1	2,073-2,501	-	-25
Director's Office:						
To Office of Legal Services from Medi-Cal Operations Division, Recovery Section:						
Office Asst II	-	-	1	989-1,235	-	12
Reclass Office Asst II to Sr Legal Steno	-	-	(1)	1,256-1,631	-	3
To Office of Legal Services from Fiscal Intermediary Mgmt. Division, Contracts Operations Branch:						
Assoc Data Proc Analyst	-	-	1	2,073-2,501	-	25
Reclass Assoc Data Proc Analyst to Staff Counsel I	-	-	(1)	2,684-3,245	-	7
Health Care Policy and Standards Division:						
Reclass Medical Cons. I to Office Asst II	-	-	(1)	989-1,145	-	-45
Establish Office Asst II	-	-	1	989-1,145	-	12
Toxic Substances Control Division:						
From Epidemiology Studies Section to Hazardous Evaluation System and Information Service Section:						
Sr Industrial Hygienist	-	-	-1	2,663-3,093	-	-37
Research Analyst II	-	-	-1	2,073-2,501	-	-30
Office Techn	-	-	-1	1,145-1,467	-	-16

* Dollars in thousands, excluding salary range.

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
To Hazardous Evaluation System and Information Service Section from Epidemiology Studies Section:						
Sr Industrial Hygienist	-	-	1	2,663-3,093	-	37
Reclass Sr Industrial Hygienist to Editorial Asst	-	-	(1)	1,724-2,073	-	-12
Research Analyst II	-	-	1	2,073-2,501	-	30
Reclass Research Analyst II to Health Program Techn	-	-	(1)	1,271-1,445	-	-12
Office Techn	-	-	1	1,145-1,467	-	16
Community Health Services Division:						
To Office of Long Term Care and Aging from Licensing and Certification Division, Field Offices:						
Nutrition Consultant II	-	-	1	2,100-2,532	-	23
Reclass Nutrition Cons. II to Assoc. Health Prog Advisor	-	-	(1)	2,073-2,501	-	2
Regional Operations Section:						
Reclass Temp Help to Office Asst II	-	-	(2)	989-1,145	-	(25)
New Positions:						
Director's Office:						
Office of Legal Services:						
Staff Counsel II ⁴	-	-	1	2,951-3,566	-	12
Staff Counsel I ¹²	-	-	1	2,684-3,245	-	32
Legal Counsel	-	-	2	1,935-2,444	-	50
Sr. Legal Steno ¹	-	-	0.5	1,256-1,631	-	3
Temp Help	-	-	1	-	-	2
Office of Executive Secretariat:						
Health Prog Advisor III ⁴	-	-	1	2,278-2,748	-	9
Health Prog. Advisor II	-	-	8	2,073-2,501	-	66
Labor Relations Analyst	-	-	1	2,073-2,501	-	25
Office Asst II	-	-	2	989-1,290	-	8
Temp Help	-	-	2	-	-	13
Administration Division:						
Personnel Mgmt. Section:						
Assoc Industrial Hygienist	-	-	1	2,226-2,684	-	27
Assoc Personnel An	-	-	2	2,073-2,501	-	50
Pers Asst I	-	-	1	1,253-1,463	-	15
Office Asst II	-	-	0.5	989-1,145	-	6
Eligibility Redesign Project:						
Data Proc Mgr II ¹⁰	-	-	1	2,501-3,019	-	33
Data Proc Mgr I ¹⁰	-	-	2	2,278-2,748	-	60
Systems Software Spec. I ¹⁰	-	-	1	2,278-2,748	-	30
Assoc Govt Prog An ¹⁰	-	-	2	2,073-2,501	-	55
Assoc Data Proc Analyst ¹⁰	-	-	3	2,073-2,501	-	82
Assoc Prog Analyst ¹⁰	-	-	2	2,073-2,501	-	55
Office Asst II ¹⁰	-	-	1	989-1,290	-	13
Systems Support Section:						
Assoc Prog Analyst ⁸	-	-	4	2,073-2,501	-	100
Assoc Programmer Analyst ¹²	-	-	1	2,073-2,501	-	23
Data Proc Tech	-	-	1	1,130-1,437	-	14
Key Data Operator	-	-	1	921-1,235	-	11
Accounting Section:						
Acctg Admin II	-	-	1	2,501-3,019	-	30
Staff Admin Analyst Acctg Systems ¹²	-	-	1	2,278-2,748	-	27
Sr Acctg Officer	-	-	1	2,073-2,501	-	25
Accountant I ⁶	-	-	2	1,322-1,724	-	32
Acctg Tech	-	-	1	1,145-1,462	-	14
Office Assist II ¹²	-	-	1	989-1,290	-	12
Budget Section:						
Assoc Budget Analyst ⁴	-	-	1	2,073-2,501	-	8
Temp Help	-	-	0.5	-	-	2
Audits and Investigations Division:						
Investigations Branch:						
Supv Spec Investigator I	-	-	4	2,124-2,563	-	102
Sr Spec Investigator	-	-	8	1,935-2,332	-	186
Spec Investigator	-	-	15	1,762-2,124	-	317
Investigator Asst	-	-	2	1,298-1,476	-	31
Office Asst II	-	-	6	989-1,290	-	72
Quality Evaluation Branch:						
Staff Svs Mgr II	-	-	1	2,501-3,019	-	30
Staff Svs Mgr I	-	-	4	2,278-2,748	-	109
Assoc Govt Prog An	-	-	4	2,073-2,501	-	100
Staff Svs Analyst	-	-	16	1,327-2,073	-	255
Office Asst II	-	-	5	989-1,290	-	58

* Dollars in thousands, excluding salary range.

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

Licensing and Certification Division:						
Health Care Section:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Health Fac Rep Nurse	-	-	2	1,765-2,124	-	42
Medi-Cal Operations Division:						
Recovery Section:						
Assoc Govt Prog Analyst ⁷	-	-	1	2,073-2,501	-	25
Assoc Govtl Prog Analyst	-	-	1	2,073-2,501	-	16
Tax Compliance Rep II	-	-	7	1,724-2,073	-	145
Office Svs Mgr I	-	-	1	1,724-2,073	-	21
Staff Svs Analyst ¹²	-	-	2	1,327-2,073	-	32
Office Svs Supv I	-	-	3	1,145-1,463	-	41
Acctg Tech ⁷	-	-	1	1,145-1,463	-	14
Sr Acct Clerk	-	-	1	1,110-1,476	-	14
Mgt Services Techn	-	-	2	1,110-1,476	-	24
Mgt Services Techn ¹²	-	-	1	1,110-1,476	-	12
Acct Clerk II	-	-	4	1,025-1,290	-	49
Office Asst II	-	-	36	989-1,235	-	427
Health Care Policy and Standards Division:						
Eligibility Branch:						
Assoc Govtl Prog Analyst ⁸	-	-	1	2,073-2,501	-	26
Assoc Govtl Prog Analyst ¹⁰	-	-	1	2,073-2,501	-	26
Rate Development Branch:						
Assoc Govtl Prog Analyst ²	-	-	2	2,073-2,501	-	53
Assoc Govtl Prog Analyst ¹²	-	-	1	2,073-2,501	-	26
Assoc Govtl Prog Analyst	-	-	1	2,073-2,501	-	26
Research Analyst ¹³	-	-	1	2,073-2,501	-	25
Statistical Clerk ¹²	-	-	1	1,145-1,344	-	15
Organized Health Systems Division:						
Program Development Branch:						
Health Prog Advisor II	-	-	2	2,073-2,501	-	50
Guaranteed Eligibility Project:						
Research Analyst II ¹³	-	-	1	2,073-2,501	-	25
Assoc Govt Prog Analyst ¹³	-	-	1	2,073-2,501	-	25
Mgmt Services Tech ¹³	-	-	1	1,110-1,476	-	13
Work Processing Tech ¹³	-	-	1	989-1,235	-	13
Office of County Health Services:						
Assoc Health Plng Analyst	-	-	1	2,073-2,501	-	25
Health Prog Advisor II	-	-	2	2,073-2,501	-	50
Health Protection Division:						
Adult Health Section:						
Research Prog Spec II ²	-	-	1	2,501-3,019	-	33
Office Assistant II ²	-	-	1	989-1,290	-	12
Vital Statistics Branch:						
Assoc Gov Prog Analyst	-	-	1	2,073-2,501	-	25
Office Asst II (G)	-	-	1	989-1,145	-	12
Toxic Substance Control Division:						
Alternative Technology and Policy Development Section:						
Assoc Waste Mgmt Eng	-	-	1	2,226-2,684	-	27
Assoc Waste Mgmt Spec	-	-	1	2,226-2,684	-	27
Waste Mgmt Spec II	-	-	5	1,935-2,332	-	116
Office Asst II	-	-	0.5	989-1,145	-	6
Procedures and Regulation Development Section:						
Assoc Health Prog Adv	-	-	2	2,073-2,501	-	50
Office Asst II	-	-	1	989-1,145	-	12
Permit Surveillance and Enforcement Section:						
Sr Waste Mgmt Engineer	-	-	1	2,563-3,093	-	30
Assoc Waste Mgmt Eng	-	-	2	2,226-2,684	-	52
Waste Mgmt Spec II	-	-	6	1,935-2,332	-	138
Sr Spec Investigator	-	-	2	1,935-2,332	-	45
Office Asst II	-	-	2	989-1,145	-	24

* Dollars in thousands, excluding salary range.

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
1						
2						
3						
4						
5	Site Clean and Emergency Response Section:					
6	Supv Waste Mgmt Eng.....	—	1	2,951-3,566	—	35
7	Sr Waste Mgmt Eng.....	—	2	2,563-3,093	—	62
8	Assoc Waste Mgmt Eng.....	—	6	2,226-2,684	—	160
9	Assoc Eng Geologist.....	—	1	2,226-2,684	—	27
10	Waste Mgmt Spec II.....	—	4	1,935-2,332	—	93
11	Waste Mgmt Eng.....	—	7	1,651-2,226	—	139
12	Office Asst II (T).....	—	2	989-1,145	—	24
13	Hazardous Materials Lab Section:					
14	Research Chemist.....	—	1	2,879-3,481	—	35
15	Research Spec I.....	—	1	2,386-2,879	—	29
16	Pub Health Chemist III.....	—	1	2,173-2,621	—	26
17	Pub Health Chemist II.....	—	4	1,979-2,386	—	95
18	Pub Health Chemist I.....	—	1	1,724-2,386	—	21
19	Lab Assist.....	—	1	1,071-1,246	—	13
20	Office Asst II.....	—	1.5	989-1,145	—	18
21	Office of Public Information and Participation:					
22	Staff Services Mgr II.....	—	1	2,501-3,019	—	30
23	Comm Prog Spec II.....	—	3	2,073-2,501	—	75
24	Editorial Asst.....	—	1	1,724-2,073	—	21
25	Office Tech.....	—	1	1,145-1,344	—	14
26	Office Asst II.....	—	1	989-1,145	—	12
27	Hazard Evaluation System and Information Section:					
28	Epidemiologist ⁷	—	1	2,501-3,019	—	30
29	Assoc Industrial Hygienist.....	—	1	2,226-2,684	—	32
30	Research Analyst II ⁷	—	1	2,073-2,501	—	25
31	Health Educ Consultant II.....	—	1	1,935-2,332	—	28
32	Epidemiologic Interviewer II ⁷	—	1	1,501-1,804	—	18
33	Health Record Tech II ⁷	—	1	1,281-1,520	—	15
34	Office Tech ⁷	—	1	1,145-1,344	—	14
35	Statistical Clerk ⁷	—	1	1,060-1,259	—	13
36	Office Asst II.....	—	1	989-1,145	—	14
37	Temporary Help ⁷	—	1	—	—	15
38	Laboratory and Epidemiology Studies Branch:					
39	Data Processing Mgr II.....	—	1	2,501-3,019	—	30
40	Epidemiology Studies Section:					
41	Staff Toxicologist.....	—	3	3,019-3,650	—	109
42	Environmental Biochemist.....	—	2	2,879-3,481	—	69
43	Research Prog Spec II.....	—	1	2,501-3,019	—	30
44	Assoc Industrial Hygienist.....	—	2	2,226-2,684	—	53
45	Health Educ Consultant II.....	—	1	1,935-2,332	—	23
46	Programmer II.....	—	4	1,724-2,073	—	83
47	Medical Librarian.....	—	1	1,685-2,028	—	20
48	Statistical Clerk.....	—	1	1,145-1,344	—	14
49	Office Asst II.....	—	2	989-1,145	—	24
50	Temporary Help.....	—	0.5	—	—	6
51	Air and Industrial Hygiene Lab Section:					
52	Staff Toxicologist.....	—	1	3,019-3,650	—	36
53	Environmental Biochemist.....	—	3	2,563-3,481	—	104
54	Sr. Mechanical Engineer.....	—	1	2,563-3,093	—	31
55	Epidemiologist.....	—	1	2,501-3,019	—	30
56	Air Pollution Research Spec.....	—	2	2,444-2,951	—	59
57	Biostatistician III.....	—	1	2,173-2,621	—	26
58	Pub Health Chemist II.....	—	2	1,979-2,306	—	47
59	Pub Health Chemist I.....	—	2	1,724-2,073	—	41
60	Programmer.....	—	1	1,724-2,073	—	21
61	Office Asst II.....	—	1	989-1,145	—	12
62	Environmental Health Division:					
63	Radiological Health Branch:					
64	Sr Planner.....	—	1	2,501-3,019	—	30
65	Assoc Health Physicist.....	—	1	2,124-2,563	—	25
66	Health Prog Tech I.....	—	1	1,271-1,445	—	15
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88	* Dollars in thousands, excluding salary range.					

4260 DEPARTMENT OF HEALTH SERVICES—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Community Health Services Division:						
Maternal and Infant Health Section:						
Research Prog. Spec. I.....	-	-	1	2,278-2,748	-	32
Social Work Consultant II.....	-	-	1	2,073-2,501	-	26
Health Educ Consultant II.....	-	-	1	1,935-2,332	-	26
Nutrition Consultant II.....	-	-	1	1,935-2,332	-	28
Office Asst II.....	-	-	1	989-1,290	-	14
Temporary Help.....	-	-	0.5	-	-	18
Office of Long Term Care and Aging:						
Secretary.....	-	-	1	1,166-1,426	-	14
Acct Clerk II.....	-	-	1	1,025-1,290	-	12
Genetic Disease Section:						
Sr Computer Operator.....	-	-	1	1,379-1,646	-	17
Rural Health Division:						
Field Operations:						
Nurse III.....	-	-	1	2,028-2,444	-	24
Sanitarian III.....	-	-	1	1,935-2,332	-	23
Nurse II.....	-	-	2	1,848-2,226	-	44
Sanitarian I.....	-	-	3	1,501-1,804	-	54
Temporary Help.....	-	-	0.4	-	-	7
Totals, Proposed New Positions.....	-	-	326.9	-	-	\$6,438
Totals, Workload & Administrative Ad-						
justments.....	-	88.2	-46.8	-	\$1,353	-\$1,168
TOTALS, SALARIES AND WAGES.....	3,433.4	4,206.2	4,355.3	\$80,339	\$98,890	\$103,675

¹ Positions authorized 7/1/81 through 3/31/82.² Positions authorized 7/1/81 through 6/30/83.³ Positions authorized 7/1/81 through 6/30/85.⁴ Positions authorized 11/1/81 through 10/31/82.⁵ 2.5 positions authorized 7/1/81 through 6/30/83.⁶ One position authorized 7/1/81 through 6/30/83.⁷ Positions authorized 7/1/82 through 6/30/85.⁸ Positions authorized 7/1/82 through 6/30/83.⁹ Two positions authorized 7/1/82 through 6/30/83.¹⁰ Positions authorized 7/1/82 through 6/30/84.¹¹ Positions authorized 7/1/81 through 6/30/82.¹² Positions authorized 1/1/82 through 6/30/83.¹³ Positions authorized 1/1/81 through 1/31/84.

* Dollars in thousands, excluding salary range.

4260 DEPARTMENT OF HEALTH SERVICES—3 Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
94 Capital Outlay Program				
Program Elements				
94.20	Install restroom facilities for handicapped access—Berkeley	7	—	—
94.30	Rebuild and modernize passenger elevators—Berkeley	18	—	—
94.40	Remodel Food and Drug Lab—Berkeley Lab	206	—	—
94.50	Minor Capital Outlay	484	218	447
94.60	Gas engine cogeneration—Fairfield Animal Facility	4	109	—
94.70	Autoclave Replacement—Phase IV—Berkeley Lab	—	—	331
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)		\$719	\$327	\$778

SUMMARY BY OBJECT

3 CAPITAL OUTLAY

877831	Preliminary plans	4	—	3
879836	Working drawings	—	6	7
881841	Construction	231	103	321
884861	Minor Capital Outlay	484	218	447
TOTALS, EXPENDITURES		\$719	\$327	\$778

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

001 General Fund

APPROPRIATIONS				
Prior year balance available:				
Budget Act of 1979, Item 470	\$115	—	—	—
Transfers to Section 16409 of the Government Code	—85	—	—	—
Totals Available	\$30	—	—	—
Unexpended balance, estimated savings	—5	—	—	—
TOTALS, EXPENDITURES		\$25	—	—

188 Energy and Resources Fund

APPROPRIATIONS				
Budget Act appropriation (major and minor projects)	\$234	—	—	—
Prior year balance available:				
Budget Act of 1979, Item 470	—	\$109	—	—
Totals Available	\$234	\$109	—	—
Unexpended balance, estimated savings	—4	—	—	—
Balance available in subsequent years	—109	—	—	—
TOTALS, EXPENDITURES		\$121	\$109	—

189 Energy Account, Energy
and Resources Fund

301	Budget Act appropriation (expenditures)	—	—	\$80
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036 Special Account for Capital Outlay

APPROPRIATIONS				
301	Budget Act appropriation (major and minor projects)	\$746	\$364	\$698
	Unexpended balance, estimated savings	—173	—146	—
TOTALS, EXPENDITURES		\$573	\$218	\$698
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)		\$719	\$327	\$778

* Dollars in thousands

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES

The Department of Developmental Services administers the Lanterman Developmental Disabilities Services Act. The intent of this Act is to assure coordination of services to persons with developmental disabilities; to assure that such services are planned and provided as part of a continuum which is sufficiently complete to meet the needs of those who are developmentally disabled at each stage of their lives, regardless of their ages or the degree of their handicaps; and, to the extent possible, accomplish these objectives without dislocating persons with developmental disabilities from their home communities.

The Department strives to respond to the needs of the developmentally disabled by:

- I. Reducing their degree of dependency.
- II. Maintaining high quality health and welfare.
- III. Increasing their ability to control individual environment.
- IV. Increasing the normalcy of their behavior.
- V. Maximizing their human potential.

Other major objectives of the developmental disabilities program include reducing the incidence of developmental disabilities and assuring that the mandates of the Lanterman Developmental Services Act are implemented uniformly, progressively and on an equitable basis.

During Fiscal Year 1982-83, the Department will continue to strengthen its program activities so that appropriate services may be provided to California residents with special developmental needs that require care, treatment, development, or maintenance.

Services administered by or under the direction of the Department include prevention of developmental disabilities through community education and consultation; early intervention and crisis response; 24-hour community or state hospital placement in care, treatment and developmental facilities; day care; restorative and rehabilitative services; and continuing case management and support.

Emphasis is placed on program outreach services to those persons who, because of geographical isolation, ethnic background, financial restrictions, or other similar causes, have not had ready access to traditional developmental services.

The Department sets broad policy for the delivery of developmental services statewide; establishes priorities, standards, and procedures within which the Developmental Services Program operates; monitors, reviews, and evaluates the actual operation of the services; and oversees the correction of faulty procedures and practices brought to light by the evaluation and review process. Services are delivered directly through nine state hospitals and continuing care support services, and indirectly through a statewide network of 21 private, nonprofit, locally based community agencies.

The Department of Developmental Services provides care, treatment, and development to the developmentally disabled through the following operations:

Regional centers that (1) counsel clients, parents, or guardians and (2) assess, diagnose, refer for services, and place developmentally disabled citizens in appropriate private or public living arrangements.

Continuing care services which provide protective living services to persons at the request of regional centers.

State hospitals that provide state-managed care, treatment, and development at the request of regional centers or by court commitment.

Administrative services which (1) provide centralized management and support for regional centers, state hospitals, and continuing care offices and (2) plan, develop, operate, and evaluate services for the developmentally disabled in compliance with the Lanterman Developmental Services Act and other appropriate codes in California.

Authority

Welfare and Institutions Code, Divisions 4, 6, and 7.

Health and Safety Code, Division 25.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Community Services Program	\$207,306	\$219,325	\$234,634
20 State Hospital Services Program	470,041	465,830	430,333
35 Administration	22,539	21,008	19,980
Distributed Administration	-22,539	-21,008	-19,980
40 Legislative Mandates	65	151	144
TOTALS, PROGRAMS	\$677,412	\$685,306	\$665,111
Reimbursements	-147,380	-144,092	-103,015
NET TOTALS, PROGRAMS	\$530,032	\$541,214	\$562,096
General Fund	528,763	536,771	558,190
Developmental Disabilities Program Development Fund	371	3,601	3,033
Energy and Resources Fund	80	-	-
Federal Trust Fund ¹	818	842	873
Personnel years	16,816.8	15,524.1	14,012

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	1982-83 Dollars*
10.10	Redirection of General Fund resources from state operated protective social services to regional centers..	-94.5	-\$2,784 ¹
10.10	Increase in regional center budgets for purchase of services and operation costs.....	-	14,545
10.20	Augmentation to meet mandates of the Diversion Program as established by Chapter 1253, Statutes of 1980	-	720
20.30	Level-of-care staff reduction due to a proposed population reduction of 320 developmentally disabled clients	-120.8	-1,213
20.30	Adjustment to staffing for clients in medical/surgical and continuing medical care programs (ACR 103/78) to 100 percent of standard	72.8	1,202
20.40	Transfer of Patton State hospital to the Department of Mental Health	-1,342.6	-(37,093)
35.30	Implementation of a uniform fiscal accounting system for regional centers	3	777
35.30	Implementation of a trust accounting, client movement, and base support staff for state hospital automation	(5.5)	(566)

10 COMMUNITY SERVICES PROGRAM

Program Objectives and Description

The Community Services Program is responsible for the development and maintenance of a complete continuum of care and services for persons eligible for developmental services who reside in the community (W & I Code 4512). Other sections of Division 4.5 of the Welfare and Institutions Code clearly mandate responsibilities that include case finding and management, provision of services, prevention activities, development of new community programs, and other activities which assure a systematic approach to the provision of services for persons eligible for developmental services. The Community Services Program attempts to meet these mandates through twenty-one private non-profit agencies (Regional Centers) that arrange for services and by encouraging the development of quality community programs through grant processes.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	-	-	-	\$207,306	\$219,325	\$218,610
Workload adjustments.....	-	-	-	-	-	16,024
Totals, Community Services Program.....	-	-	-	\$207,306	\$219,325	\$234,634
General Fund	-	-	-	200,126	212,927	229,844
Developmental Disabilities Program Development Fund	-	-	-	371	3,601	3,033
Reimbursements	-	-	-	6,809	2,797	1,757

Program Elements

10.10	Regional Centers	-	-	-	\$164,513	\$197,891	\$208,426
10.20	Community Development Programs	-	-	-	42,793	21,434	11,704
Special Adjustment Cost-of-Living Increase.....	-	-	-	-	-	-	14,504

10.10 Regional Centers

Regional centers are private nonprofit corporations under contract to the State to coordinate the service delivery system in the community for persons eligible for developmental services and their families. The responsibility of these regional centers is to use an interdisciplinary process to coordinate diagnosis, assessment of need and development of individual program plans that enable each eligible person to live in as normal an environment as possible, and develop his/her maximum potential. The regional centers are staffed with professional disciplines that carry out this responsibility. If the services needed to meet the goals and objectives of the clients' Individual Program Plan are not available through generic agencies, the centers may purchase essential services directly, subject to the availability of appropriated funds. Since January, 1981, only basic and essential services are authorized for purchase by the Centers. This is in accordance with the purchase of service guidelines issued by the Director, which are intended to assure all eligible individuals in the system basic and essential services before any regional centers purchase discretionary services for its clients. All regional centers have been directed to maintain a priority system to ensure this policy.

Under Welfare and Institutions Code Section 4640, et al (Chapter 1368/76), regional centers are mandated to provide specific services including outreach and identification of persons who may be eligible for services under this delivery system. These mandated efforts continue to identify additional eligible persons.

For the 1982-83 fiscal year, it is projected that the net caseload will increase by 4,422 individuals resulting in funding increases of \$5.5 million for purchase of services and \$4.5 million for regional center operations. \$500,000 of the increase in purchase of service is being redirected from the Developmental Disabilities Program Development Fund. \$2.785 million of the increase in operations is a redirection of Continuing Care Service Funding due to Regional Centers no longer opting to use State staff for Case Management. The purchase of service projections also includes continuation funding for Program Development Fund grants expiring in 1982-83 and the continuation of funding for support services related to the Patton Phase-down project.

The 1982-83 budget reflects the reduction of 94.5 positions in the Community Development Programs to continue the policy of allowing regional centers to discontinue use of the State-operated protective social services program and "opt-out". This brings the overall total to seventeen regional centers that have taken this option.

¹Includes funds transferred to regional centers in both fiscal years 1981-82 and 1982-83.

* Dollars in thousands

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

Three-Year Regional Center Expenditure Estimates

	Actual Fiscal Year 1980-81*			Estimated Fiscal Year 1981-82*			Proposed Fiscal Year 1982-83*		
	P/S	Operations	Total	P/S	Operations	Total	P/S	Operations	Total
Alta California	\$4,952	\$3,900	\$8,852	\$5,932	\$4,384	\$10,316	\$6,932	\$4,908	\$11,840
Central Valley	5,464	4,052	9,516	5,880	4,870	10,750	6,500	4,778	11,278
East Bay	7,718	3,683	11,401	9,593	3,984	13,577	9,723	4,591	14,314
Eastern Los Angeles	2,526	2,432	4,958	3,350	2,678	6,028	2,927	2,685	5,612
Far Northern	1,821	1,596	3,417	2,400	1,884	4,284	2,482	1,996	4,478
Frank D. Lanterman	5,005	2,931	7,936	5,822	3,221	9,043	6,325	3,462	9,787
Golden Gate	6,222	4,185	10,407	6,701	4,326	11,027	6,879	4,593	11,472
Harbor	4,111	3,329	7,440	5,125	4,227	9,352	4,821	4,311	9,132
Inland Counties	3,300	4,809	8,109	4,509	5,192	9,701	5,414	5,551	10,965
Kern	1,665	1,954	3,619	1,656	2,002	3,658	1,593	2,019	3,612
North Bay	4,096	1,964	6,060	5,350	2,860	8,210	5,443	3,075	8,518
North Coast	3,026	1,950	4,976	3,511	1,903	5,414	3,184	2,025	5,209
North Los Angeles	5,645	3,251	8,896	6,642	4,229	10,871	7,358	4,362	11,720
Orange County	6,353	4,346	10,699	7,960	4,787	12,747	8,051	5,381	13,432
San Andreas	5,052	3,450	8,502	5,917	3,849	9,766	6,427	4,326	10,753
San Diego	7,447	3,646	11,093	8,901	4,895	13,796	10,027	5,232	15,259
San Gabriel Valley	5,363	2,947	8,310	6,416	3,838	10,254	6,605	3,885	10,490
South Central	3,737	3,310	7,047	4,952	4,473	9,425	5,446	4,639	10,085
Tri-Counties	4,517	3,885	8,402	5,756	3,822	9,578	6,233	4,038	10,271
Valley Mountain	3,068	1,961	5,029	4,926	2,819	7,745	5,513	2,861	8,374
Western	3,187	2,323	5,510	3,801	3,081	6,882	3,823	3,152	6,975
Subtotal	\$94,275	\$65,904	\$160,179	\$115,100	\$77,324	\$192,424	\$121,706	\$81,870	\$203,576
Patton Project Start-up	199	-	199	-	-	-	-	-	-
Unallocated, Transportation	-	-	-	1,108	-	1,108	-	-	-
We Care Project	-	-	-	175	-	175	175	-	175
TOTAL	\$94,474	\$65,904	\$160,378	\$116,383	\$77,324	\$193,707	\$121,881 ^a	\$81,870	\$203,751

Comparison Of Purchase Of Service

FUNDING BY CATEGORY
Fiscal Years 1981-82 and 1982-83

Purchase of Service:	1981-82 *	1982-83 **	Percent Increase
Out-of-Home	\$132,700	\$135,130	1.8
Day Programs	22,279	24,253	8.9
Medical	3,183	2,628	-17.4
Respite/Camps	5,802	7,667	32.1
Other	28,845	36,911	28
Gross Program	\$192,809	\$206,589	7.1
Less SSI Revenue	-76,426	-84,708	10.8
Net Total, All Funds	\$116,383	\$121,881	4.7

^a Does not include proposed cost-of-living increase.

* Dollars in thousands

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

	1980-81*	1981-82*	1982-83*
Input			
Expenditures	\$164,513	\$197,891	\$208,426
General Fund	164,108	197,802	207,628
Developmental Disabilities Program Development Fund	—	—	687
Reimbursements	405	89	111

10.20 Community Development Programs

The Community Development Program fulfills the mandate of Welfare and Institutions Code 4670 et seq. to develop and provide necessary support for a comprehensive network of quality programs in every area of the State. CDP arranges the provision of technical assistance, advice, consultation and training to service agencies, including regional centers and providers, in developing and refining community programs to enhance the lives of persons with special developmental needs who reside in the community. Assistance is given in assessing service needs, establishing and improving service related to out-of-home care, developing programs for model and innovative services, facilitating access to alternative funding sources, care provider training, and in the administration and awarding of the Program Development Fund grants.

The Program Development Fund is authorized by Section 4677 and consists of parental fee contributions and Federal Developmental Disabilities Allotment Funds through PL 95-602, which are granted to applicants for the development of new community resources. During the first four years of the existence of the PDF, \$7.1 million was used to fund 120 projects which created 3,765 new service slots. Service slots were created in the areas of residential and independent living, vocational and pre-vocational training, infant intervention and stimulation, respite care, education and recreation.

Summary of PDF Funding

	Parental Fees*	Federal Funds*	Total Expenditures*	Number of Projects
PDF 1-3½, FY 77-80	\$2,569	\$2,232	\$4,801	87
PDF 4, FY 81-82	1,376	981	2,357	33
Totals	\$3,945	\$3,213	\$7,158	120

Chapter 569 (AB 2845) of 1980 appropriated \$2,000,000 for the establishment of new community programs emphasizing two types of innovative grants: (1) Intermediate Care Facilities for the Developmental Disabled-Habilitative (ICF/DD-H); and (2) Independent Living Projects. During 1981-82, \$1,764,000 was expended for start-up and initial operation of 32 separate ICF/DD-H pilot facilities. Such facilities are geared to the needs of up to 15 residents requiring intermediate care and programs. Uniquely, these projects will be eligible for 50% Federal funding through the State Medi-Cal program in the Department of Health Services (DHS) when the appropriate DHS regulations are effective April 1, 1982. The 1982-83 budget includes \$384,000 to continue the conversion of existing residential care beds to the new ICF/DD-H category. This start-up function will be a combination of Program Development Funds and savings in Regional Center residential care costs as a result of facility conversion.

Also, \$116,000 of AB 2845 was utilized for the development of Independent Living Projects. Projects were selected and are time-limited operations focused on client graduation to independence.

In addition, the Department has awarded grants to three Regional Centers to test methods of providing individual financing specific to the clients' essential needs and to provide intensified support services on a time-limited basis to assist clients in becoming stabilized in the community. These projects were authorized by language in the Budget Act of 1980, and the awards total to \$750,000. The 1982-83 budget includes \$375,000 to continue this activity through the end of 1982-83.

Chapter 1253, Statutes of 1980 (SB 579) appropriated \$350,000 for the establishment of diversion programs whereby a developmentally disabled defendant charged with specified criminal offenses may be diverted from the criminal justice system for appropriate treatment and habilitation specifically related to his or her individual developmental needs. During 1981-82 the Department awarded grants totaling \$350,000 to ten Regional Centers to develop and implement diversion programs throughout California. The 1982-83 budget includes \$720,000 to continue these programs.

	1980-81*	1981-82*	1982-83*
Input			
Expenditures	\$42,793	\$21,434	\$11,704
General Fund	36,018	15,125	7,712
Developmental Disabilities Program Development Fund	371	3,601	2,346
Reimbursements	6,404	2,708	1,646

Cost-of-Living Increase

This element contains funding to provide a 5 percent cost-of-living increase for the Community Services Program.

	1980-81*	1981-82*	1982-83*
Input			
Expenditures	—	—	\$14,504
General Fund	—	—	14,504

* Dollars in thousands

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

20 STATE HOSPITAL SERVICES PROGRAM

Program Objectives and Description

a. To provide care, treatment, education and developmental services to all clients referred to the state hospital system by the regional centers, county mental health, and/or the judicial system.

b. To place clients in programs that are compatible with their essential physical welfare and requirements of their educational developmental and habilitative needs. To maintain continuity in program participants' lives and services, with their families, communities, and posthospital programs.

c. To experience demonstrable, comprehensive gains by each participant in a balanced individual program of medical, developmental and habilitation skills. These include physical, social, intellectual, and vocational functioning skills. Special emphasis is placed upon independent living skills, especially those of self care.

d. To develop innovative program activities for use in state hospital and community programs.

e. To maintain and monitor federal and state licensing and certification.

The Department of Developmental Services has responsibility for Agnews, Camarillo, Fairview, Napa, Lanterman, Porterville, Sonoma, and Stockton State Hospitals. Mentally disordered programs at Camarillo and Napa State Hospitals are jointly managed by the Department of Developmental Services through an interagency contract with the Department of Mental Health.

State hospital residents under the age of 22 years have access to community schools near the facility. Children are referred to community schools or state hospital classes by the interdisciplinary team. Funding has been transferred to the Department of Developmental Services from the Department of Education to fund this program together with in-kind services included in written agreements with local school programs. All state hospital residents under 22 years of age are receiving education programs as outlined in P. L. 94-142.

State hospitals provide case evaluation for all clients referred for habilitation and treatment by the regional centers. Each program director establishes care, treatment, and development objectives for clients in his/her program in conjunction with the regional center staff. Evaluative scales measure life status and subsequent changes in patient characteristics. Judgments are then applied to determine if the client needs further treatment in this program, can move to another higher functioning program, or can be referred from the hospital. Community education programs are recommended when the resident can function in a less restrictive environment.

Care is provided on a 24-hour basis for clients admitted to state hospitals. Clients who are bedfast receive proper nursing and medical care.

All residents are supervised on a 24-hour basis in order to assist them in activities of daily living. Special supervision is provided for those residents who have maladaptive behaviors. Routine health maintenance, including periodic dental services, is provided to all clients in the state hospitals.

Increasing numbers of multihandicapped retarded individuals are referred to the state hospitals for specialized attention. These include infants; blind, deaf, and disturbed persons; destructive, hyperactive acting-out adolescents; chronically physically ill people; individuals with cerebral palsy, uncontrolled epilepsy, and other neurological conditions; and persons needing physical, social, intellectual, and vocational development. These residents require highly specialized services to increase their ability to become independent and minimize their need to rely upon public resources when they are returned to community living.

Evaluation of each resident's functional change, effectiveness of care, treatment, and development is conducted on a continuing basis. A management informational system (CDER and the clinical record and documentation system) provides uniformly accepted objective standard measures of resident benefits. Progress is measured by application of standardized evaluation instruments and at appropriate times is reevaluated through interdisciplinary teams in relation to stated performance objectives. The hospital program system is evaluated by hospital program review staff and by headquarter's program management staff, using objective evaluation criteria to determine the overall effectiveness of each program.

State Hospital Goals for the 1982-83 Budget Years:

The 1982-83 state hospital budget includes a projected population reduction of 320 developmentally disabled clients and 1,495 mentally disabled clients in programs managed by the Department of Developmental Services. Of the 1,495 mentally disabled clients to be reduced, 1,174 are included as part of the transfer of Patton State Hospital to the Department of Mental Health on July 1, 1982. The remaining 321 mentally disabled clients are projected as reductions at Camarillo and Napa State Hospitals. In conjunction with the projected 320 developmentally disabled client decline, 120.8 positions and \$1.2 million have been reduced in the budget base.

The budget includes increased staffing for clients in medical/surgical and continuing medical care programs as outlined in the departmental study prepared pursuant to Assembly Concurrent Resolution (ACR) No. 103 of 1978. The staffing for these programs were implemented at 97 percent of the proposed standards in 1981-82. The 1982-83 budget proposes 72.8 positions and \$1.2 million to raise the staffing to 100 percent of the standards beginning with the second quarter.

Funding in the amount of \$1,193,118 is continued for community placement of state hospital clients who are recommended for such placement by the appropriate state hospital and regional center. This is to fund placements above the 102 already funded in the regional center budget, and is a part of the Department's continued effort to support appropriate community settings and reduce reliance upon state hospitals.

Additionally, 23.7 positions and \$565,527 have been reduced from the hospital budget to fund an expansion of hospital automation functions such as pharmacy automation. A reduction of \$39,761 and 1.2 positions has been made to provide funding for a coordinator for patient education (AB 1202) at headquarters.

The 1982-83 state hospital budget also reflects the transfer of Patton State Hospital to the Department of Mental Health effective July 1, 1982 as a result of Senate Bill 1221 (Chapter 409 of 1981). Patton will no longer operate programs for the developmentally disabled. A total of 1,342.6 positions are involved in the transfer. The clients in Patton will be transferred to community facilities and other State Hospitals.

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

An additional 45.9 positions are reduced due to staffing reductions which reflect other administrative adjustments. Such administrative adjustments included are (1) training officers are re-established at each hospital, offset by a reduction of psychologists; (2) 5 positions are reduced at Agnews State Hospital to reflect the elimination of the reimbursement for laundry services formerly provided to Stockton State Hospital; (3) reduction of Level of Care staff for the MD programs at Stockton State Hospital; and (4) the budget has been increased by \$12,000 for data processing supplies needed at Napa State Hospital on an ongoing basis for CFIS/CALSTARS. Also, 140.1 positions are reduced due to a reduction in compensatory education and adult education reimbursements. The reduced reimbursements are a result of the Department of Education receiving less federal funds and making across the board reductions statewide.

In the current year, 138.7 positions are reduced due to a reduction in compensatory education and adult education reimbursements. Also, 50.4 positions are reduced due to other administrative adjustments. In addition 74 positions are added for the San Joaquin County contract.

Proposed new positions for 1981-82 are 39.6 and in 1982-83 are 36.5 due to an increase in the WIN/COD program.

Authority

Welfare and Institutions Code, Section 4440-4472

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	16,184.7	15,049	15,146.6	\$470,041	\$465,281	\$459,420
Workload adjustments.....	-	-75.5	-1,570	-	549	-29,087
Totals, Hospital Services Program.....	16,184.7	14,973.5	13,576.6	\$470,041	\$465,830	\$430,333
General Fund				328,572	323,693	328,202
Energy and Resources Fund.....				80	-	-
Federal Trust Fund.....				818	842	873
Reimbursements				140,571	141,295	101,258
Program Elements						
20.30 DD Programs	11,572.1	10,691.1	10,562.6	\$337,038	\$333,415	\$334,965
20.40 MD Programs	4,612.6	4,282.4	3,014	133,003	132,415	95,156
20.50 Cost-of-Living Increase	-	-	-	-	-	212

20.30 DD Programs

The developmentally disabled population is organized into the following 10 major program types, according to the needs of the individual client: continuing medical care, physical development, autism, sensory development, child development, behavior adjustment, habilitation, social development, physical and social development, and medical/surgical. The programs provide a continuum of services that are organized to provide a range of opportunities consistent with the needs of clients and the principles of normalization with the least restrictive alternatives. The programs are articulated to develop handicapped individuals from dependent to independent functioning as their capacity increases.

Hospital staff include such specialties as physicians, psychologists, teachers, social workers, rehabilitation therapists, nurses and psychiatric technicians who develop and implement an individual program plan to effect positive, individualized growth for each client.

All clients are admitted through referral by the regional center, or by court commitment when they are dangerous to themselves or others. Clients discharged from state hospitals are released to the regional centers for aftercare and followup.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	11,572.1	10,691.1	10,562.6	\$337,038	\$333,415	\$334,965
General Fund				326,408	321,562	325,622
Energy and Resources Fund.....				80	-	-
Federal Trust Fund				818	842	873
Reimbursements				9,732	11,011	8,470

* Dollars in thousands

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*STATE HOSPITAL IN-HOSPITAL POPULATION COUNT
Developmentally Disabled

	Last Wednesday of Fiscal Year					
	6/78	6/79	6/80	6/81	Est. 6/82	Est. 6/83
Agnews.....	911	907	968	1,037	1,125	1,069
Camarillo.....	575	522	535	584	620	542
Fairview.....	1,459	1,381	1,333	1,296	1,150	1,217
Napa.....	429	392	387	376	350	281
Lanterman.....	1,560	1,469	1,404	1,336	1,200	1,213
Patton.....	314	292	280	181	—	—
Porterville.....	1,644	1,599	1,563	1,520	1,535	1,398
Sonoma.....	1,877	1,804	1,579	1,464	1,400	1,457
Stockton.....	605	589	651	619	690	573
Totals, Developmentally Disabled.....	9,374	8,955	8,700	8,413	8,070	7,750
Changes from Preceding Year.....	-211	-419	-255	-287	-343 ¹	-320
	(-2.2%)	(-4.5%)	(-2.8%)	(-3.3%)	(-4.1%)	(-4.0%)

20.40 MD Programs

Mentally disabled clients receive psychiatric programming under the clinical management of the Department of Mental Health (DMH). Food, shelter, clothing, and other ancillary services are provided by the Department of Developmental Services (DDS). Annually, an interagency agreement is written between DMH and DDS to provide for reimbursement of the cost of care for mentally disabled clients in DDS hospitals. Also included in this element is the local (county) reimbursement received for the alcohol program at Camarillo S.H., and the Acute Psychiatric program at Stockton S.H. (1980-81 and 1981-82 only). Effective July 1, 1982, Patton State hospital will have phased out all developmentally disabled programs and will be transferred to the Department of Mental Health. This will result in a reduction in the reimbursements received from the Department of Mental Health in 1982-83.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	4,612.6	4,282.4	3,014	\$133,003	\$132,415	\$95,156
General Fund.....				2,164	2,131	2,368
Reimbursements.....				130,839	130,284	92,788

20.50 Cost-of-Living Increase

This element contains funding to provide a 5 percent cost-of-living increase for the Chapter 1191, Statutes of 1980 (AB 1202) portion of the State Hospital Services Program.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund).....	—	—	—	—	—	\$212

35 ADMINISTRATION

The Administration Program provides overall direction and support to the Community Services Program and the State Hospital Services Program. A total of 10.1 positions and \$249,085 has been reduced from this program in response to the overall statewide effort to reduce state operations cost. An additional 1.0 position is reduced due to a reduction in the compensatory education reimbursements as are 5.0 positions in Continuing Care Services that are not being transferred to the Regional Centers as a result of "opt-out".

In 1981-82, 114.8 positions are added for Personnel Services as a result of WIN-COD contracts and 94.5 positions are decreased in the Community Care and Development Branch, as a result of opt-out in addition to 1.0 positions reduced for compensatory education. One position is proposed new both in 1981-82 and 1982-83 due to an increase in the adult education reimbursements.

The 1982-83 budget reflects the reduction of 95.5 positions to continue the policy of allowing regional centers to discontinue use of the State-operated protective social services program and "opt-out".

In addition 12.5 positions have been added to this program for Fiscal Year 1982-83. These include an addition of 8.5 positions and \$1,342,000 to develop a Regional Center uniform accounting system, and to automate the state hospital trust accounting and client movement modules; 1.0 position and \$39,761 to implement and maintain the fiscal and programmatic requirements of AB 1202 and related special education legislation throughout the state hospital system's educational programs; 2.0 positions and \$58,060 to assist in the management of the Program Development Fund; and 1.0 position added for an increase in Adult Education Reimbursements. Also, 15.1 positions were reduced for other workload and administrative adjustments.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	632.1	530.3	533.5	\$22,539	\$21,000	\$22,068
Workload adjustments.....	—	20.3	-98.1	—	8	-2,088
Totals, Administration.....	632.1	550.6	435.4	\$22,539	\$21,008	\$19,980
General Fund.....	—	—	—	14,921	15,537	17,292
Developmental Disabilities Program Development Fund.....	—	—	—	—	115	176
Reimbursements.....	—	—	—	7,618	5,356	2,512

¹ Includes 180 population decline due to phase-out of DD Programs at Patton State Hospital.

* Dollars in thousands

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

Program Elements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
35.10 Community Services Program.....	222.2	99	91.4	\$11,285	\$4,912	\$4,092
35.20 Hospital Services Program.....	112.1	148.6	39.2	3,856	3,719	1,951
35.30 Administrative Support Services.....	297.8	303	304.8	7,398	12,377	13,937
Distributed Department Administration Amounts Charged to Other Programs						
10 Community Services Program	(366.7)	(250)	(246.4)	- 14,269	- 11,101	- 11,060
20 Hospital Services Program	(265.4)	(300.6)	(189)	- 8,270	- 9,907	- 8,920
Totals, Amounts Charged to Other Programs.....	(632.1)	(550.6)	(435.4)	- \$22,539	- \$21,008	- \$19,980
Net Totals, Administration.....	632.1	550.6	435.4	-	-	-

35.10 Community Services Program

The Community Services Program is responsible for the development and maintenance of a complete continuum of care and services for persons with developmental disabilities who reside in the community (W & I Code Section 4512). The program oversees the delivery of case management and purchased services to clients of the 21 regional centers throughout the State. This is achieved through the activities of the following branches.

The Community Operations Branch is responsible for processing the contracts between the Department and the 21 regional centers that deliver services to persons with special developmental needs. This responsibility includes preparing and negotiating budgets, allocating funds, assuring strict accountability and reporting of expenditures, developing regulations, policies and procedures, and directing implementation of these regulations, policies and procedures. This branch is also responsible for setting provider rates, maintaining operation manuals, and analyzing proposed legislation.

The Community Monitoring Branch is responsible for gathering data on the service delivery provided by regional centers and the continuing care service program, analyzing the data to evaluate the service delivery, and to make recommendations to correct identified deficiencies. This is accomplished by using a comprehensive instrument that evaluates the service delivery in areas including, but not limited to, program assessment, compliance with contractual terms and regulations, legislative mandates, legislative intent and program quality standards. The completed evaluation and recommendations are submitted to the regional center and the respective Board of Directors, and a plan of correction of deficiencies is requested. The evaluation team will follow-up to assure the plan of correction is implemented. The Branch also monitors specialized service programs, programs funded through Program Development Fund Grants, the continuum projects, major vendors and sub-contractors on a routine basis.

The Community Care and Development Branch fulfills the mandate of Welfare and Institutions Code 4670 et seq. to develop and provide necessary support for a comprehensive network of quality programs in every area of the State. This branch provides technical assistance, advice, consultation and training to service agencies, including regional centers and providers in developing and refining community programs to enhance the lives of persons with special developmental needs who reside in the community. Assistance is given in assessing service needs, establishing and improving services for a continuum of care, developing programs for model and innovative services, facilitating access to alternative funding sources, developing a facility inventory and recruitment system, conducting grantsmanship services, providing advice on small facility mortgage loan guarantees, and in the administration of the Program Development Fund.

However, this branch also provided State operated protective social services to regional centers. During the Fiscal Year 1981-82, five more regional centers opted to discontinue the use of these State operated services. The centers are: Lanterman, South Central, Valley Mountain, North Bay and San Diego. As of November 1, 1981, only two regional centers (East Bay and San Andreas) continue to utilize the State operated services. These last two centers have expressed an interest to opt-out early in 1982, at which time no State staff would be dedicated to this function.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	222.2	99	91.4	\$11,285	\$4,912	\$4,092
General Fund				5,285	2,177	2,381
Reimbursements				6,000	2,620	1,535
Developmental Disabilities Program Development Fund				-	115	176

35.20 Hospital Services Program

The Hospital Operations Division provides administrative and clinical management to the eight state hospitals for Developmentally Disabled persons to assure quality care and compliance with state licensing, federal certification, and JCAH standards. The areas of responsibility include the development of policy and procedures for all aspects of hospital operations, the assurance of integration between hospital and community programs, assurance of compliance with professional clinical standards in providing effective care, treatment, and habilitation training for developmentally disabled clients.

The Division further assumes responsibility for assisting state hospitals in planning and setting standards for administrative, support, and all non-clinical services and for monitoring and evaluating these support services. These include clinical record management, staffing standards, departmental food administration, budget management, plant operations, and all phases of the department's capital outlay programs, maintenance and operation of the hospitals' physical plants, and management of the hospitals' state lands.

The reduction from current year to budget year is primarily due to a reduction in WIN/COD contracts with the Employment Development Department.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	112.1	148.6	39.2	\$3,856	\$3,719	\$1,951
General Fund				2,566	1,337	1,418
Reimbursements				1,290	2,382	533

* Dollars in thousands

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

35.30 Administrative Support Services

The Director and his staff provide the overall direction, management, and control of the Department's programs. Legal, legislative, civil rights, patients' rights, investigation and public information services are provided by staff in the Director's Office.

The Administration Division provides direction, control, and administrative support in the areas of budgeting, accounting, fiscal systems, auditing, patient benefits and accounts services, labor relations, personnel management, training, manpower services, business services, contract management, and EDP services.

The Planning and Evaluation Division provides the Department with centralized planning, policy analysis, research, evaluation capabilities, and develops implementation strategies for key departmental initiatives. The Division manages a client-based information system which provides reports on client functioning to Department management, regional centers, and providers and consumer groups as appropriate. The Division provides specialized modeling, forecasting, and conducts special research studies in response to legislation and management initiative.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	297.8	303	304.8	\$7,398	\$12,377	\$13,937
General Fund				7,070	12,023	13,493
Reimbursements				328	354	444

40 LEGISLATIVE MANDATES

This program reflects the cost of reimbursing local governments for (1) new programs and (2) increased level of existing services mandated on local entities by legislation or executive regulations.

Authority

The State is required to pay the cost of legislative programs mandated on local governmental entities by Chapter 1406, Statutes of 1972, (SB 90), as amended by Chapter 358, Statutes of 1973. These two pieces of legislation apply to mandates effective after January 1, 1973. As added by such legislation, Section 2229 of the Revenue and Taxation Code provides for reimbursement of lost personal property tax revenues, while Section 2231 provided for the reimbursement of costs of legislative mandated programs.

The specific mandates funded from this item are:

Chapter 498, Statutes of 1977. This is to pay coroner's cost for the inquest into deaths at the state hospitals.

Chapter 694, Statutes of 1975. This pays for court appointed public defenders or attorneys to represent persons with developmental disabilities in conservatorship or guardianship hearings.

Chapter 1304, Statutes of 1980. This pays for court appointed public defenders or attorneys to represent persons with developmental disabilities in proceedings to establish limited conservatorships.

Chapter 644, Statutes of 1980. This reimburses counties, in which state hospitals that treat dangerous mentally retarded persons are located, for the costs of judicial proceedings relating to such persons.

Program Requirements	1980-81*	1981-82*	1982-83*
Totals, Legislative Mandates (General Fund)	\$65	\$151	\$144

DEPARTMENTAL ADMINISTRATION

SUMMARY BY OBJECT

1 STATE OPERATIONS	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
PERSONAL SERVICES:						
Authorized positions	632.1	558.8	558.8	\$13,630	\$13,121	\$13,376
Merit salary adjustment	-	-	-	-	-	(253)
Workload and administrative adjustments	-	19.3	-110.6	-	-18	-2,363
Proposed new positions.....	-	1	12.5	-	26	275
Totals, Adjustments.....	-	20.3	-98.1	-	\$8	-\$2,088
101001 Totals, Salaries and Wages	632.1	579.1	460.7	\$13,630	\$13,129	\$11,288
105141 Estimated salary savings	-	-28.5	-25.3	-	-666	-564
Net Totals, Salaries and Wages ..	632.1	550.6	435.4	\$13,630	\$12,463	\$10,724
103101 Staff benefits	-	-	-	3,824	3,685	3,082
100000 Totals, Personal Services.....	632.1	550.6	435.4	\$17,454	\$16,148	\$13,806

* Dollars in thousands

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

OPERATING EXPENSES AND EQUIPMENT

	1980-81*	1981-82*	1982-83*
General expenses	416	523	457
Printing	65	81	53
Communications	320	254	251
Postage	87	94	100
Travel—in-state	895	674	880
Travel—out-of-state	25	25	27
Training	44	41	105
Facilities operations	928	888	881
Cons & Prof Services, Interdept'l	246	155	173
Cons & Prof Services, External	983	270	278
Consolidated data centers	537	1,344	2,424
Data processing	36	53	92
Central Administrative Services	2	108	99
Equipment	138	65	99
Other items of expense:			
Other	217	238	225
Misc. client services	28	47	30
Special repair—state hospital	118	—	—
300000 Total, Operating Expense & Equipment	\$5,085	\$4,860	\$6,174
Subtotals, Expenditures	\$22,539	\$21,008	\$19,980
Less expenditures shown in Local Assistance	—6,000	—2,620	—1,535
TOTALS, EXPENDITURES	\$16,539	\$18,388	\$18,445
Reimbursements	—1,618	—2,736	—977
NET TOTALS, EXPENDITURE (Departmental Administration)	\$14,921	\$15,652	\$17,468

STATE HOSPITALS

SUMMARY BY OBJECT

1 STATE OPERATIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
PERSONAL SERVICES						
Authorized positions	16,184.7	16,089.9	16,089.9	\$306,086	\$311,074	\$315,371
Merit salary adjustment	—	—	—	—	—	(4,789)
Workload and administrative adjustments	—	—115.1	—1,679.3	—	147	—30,423
Proposed new positions	—	39.6	109.3	—	402	1,336
Totals, Adjustments	—	—75.5	—1,570	—	\$549	—\$29,087
101001 Totals, Salaries and Wages	16,184.7	16,014.4	14,519.9	\$306,086	\$311,623	\$286,284
105141 Estimated salary savings	—	—1,040.9	—943.3	—	—20,134	—18,196
Net Totals, Salaries and Wages ..	16,184.7	14,973.5	13,576.6	\$306,086	\$291,489	\$268,088
103101 Staff benefits	—	—	—	93,900	95,137	87,191
100000 Totals, Personal Services	16,184.7	14,973.5	13,576.6	\$399,986	\$386,626	\$355,279
OPERATING EXPENSES AND EQUIPMENT						
General expenses				1,349	1,144	1,087
Printing				50	170	178
Communications				1,481	1,684	1,736
Postage				201	219	187
Travel—in-state				245	184	270
Travel—out-of-state				3	4	4
Training				162	117	114
Facilities Operations				5,008	5,191	4,846
Maintenance				(3,210)	(3,727)	(3,592)
Special repairs				(1,798)	(1,464)	(1,254)

* Dollars in thousands

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

	1980-81*	1981-82*	1982-83*
Utilities	13,546	14,771	15,846
Cons & Prof Svcs: Interdept'l	682	555	564
Data processing	—	—	12
Equipment	1,610	1,218	906
Other items of expense:			
Clothing	2,048	1,795	1,986
Medical care	1,972	1,404	1,902
Food stuffs	13,122	13,770	13,147
Quartering and house	2,307	1,490	1,392
Laundry	1,003	1,093	1,080
Misc. client services	838	1,265	1,138
Chemicals, drugs	3,309	3,328	3,510
Vehicle operations	937	906	809
Other	1,282	558	486
300000 Totals, Operating Expenses and Equipment	\$51,155	\$50,866	\$51,200
SPECIAL ITEMS OF EXPENSE:			
Napa Orthomolecular Project	86	158	158
Pay for patient labor	105	104	47
Statewide training	265	409	381
Incidental patient expenses	185	218	150
Apprenticeship program	675	927	927
Quarterly allocations	—	4,128	1,213
Developmentally disabled	—	(3,661)	(1,213)
Mentally disabled	—	(467)	—
Proficiency training	1,046	1,177	1,101
Leased space	1,177	1,100	1,196
Psychiatric Technician Program	546	525	525
Funding for community placements	—	1,568	1,193
Patient Education (Chapter 1191, Statutes of 1980)	3,366	4,766	4,480
400000 Totals, Special Items of Expense	\$7,451	\$15,080	\$11,371
TOTALS, EXPENDITURES (State Hospitals)	\$458,592	\$452,572	\$417,850
Payable from appropriations for developmental disabilities programs	— 320,496	— 316,345	— 319,825
Payable from the Department of Mental Health	— 127,016	— 125,211	— 90,911 ¹
Payable from Federal Trust Fund	—	—	— 31
Reimbursements	— 10,393	— 11,016	— 7,083
NET TOTALS, EXPENDITURES (State Operations—State Hospitals)	\$687	—	—
TOTALS, EXPENDITURES (State Operations)	\$481,131	\$473,580	\$437,830
Payable from the Department of Mental Health	— 127,016	— 125,211	— 90,911
Payable from Federal Trust Fund	—	—	— 31
Reimbursements	— 12,011	— 13,752	— 8,060
Less expenditures shown in local assistance	— 326,496	— 318,965	— 321,360
NET TOTALS, EXPENDITURES	\$15,608	\$15,652	\$17,468

¹ Excludes Patton State Hospital, which is transferred to the Department of Mental Health on 7/1/82.

* Dollars in thousands

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation (support)	\$14,497	\$15,045	\$17,292
011 Budget Act appropriation (state hospitals)	—	—	—
Allocation for employee compensation	1,386	772	—
Allocation for price increase	—	7	—
Allocation to State Board of Control pursuant to Chapter 1297, Statutes of 1980..	—29	—	—
Allocation for contingencies or emergencies	814	—	—
Chapter 1091, Statutes of 1981	—	27	—
Prior Year Balances Available:			
Item 295(b), Budget Act of 1980 as reappropriated by Item 430-491, Budget Act of 1981	—	420	—
Chapter 1232, Statutes of 1978	5	—	—
Totals Available	\$16,673	\$16,271	\$17,292
Balances available in subsequent years	—420	—	—
Two percent unallotment	—	—314	—
Unexpended balance, estimated savings	—645	—420	—
TOTALS, EXPENDITURES	\$15,608	\$15,537	\$17,292

172 Developmental Disabilities Program Development Fund

APPROPRIATIONS

001 Budget Act appropriation	—	\$100	\$176
Allocation for employee compensation	—	15	—
TOTALS, EXPENDITURES	—	\$115	\$176
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$15,608	\$15,652	\$17,468

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

Developmental Disabilities Program:	1980-81*	1981-82*	1982-83*
666751 Other	\$516,712	\$527,920	\$546,993
Regional centers	(\$160,378)	(\$194,496)	(\$204,135)
Operations	(65,904)	(77,324)	(81,870)
Personal services	—	(62,678)	(66,285)
Operating expenses	—	(14,646)	(15,585)
Purchase of services	(94,474)	(116,383)	(121,881)
Out-of-Home care	(48,788)	(56,274)	(50,422)
Day programs	(16,398)	(22,279)	(24,253)
Medical services	(2,593)	(3,183)	(2,628)
Camps respite care	—	(5,802)	(7,667)
Other services	(26,496)	(28,845)	(36,911)
Patton project start-up	(199)	—	—
ICF/DD (H) continuation	—	(789)	(384)
Work Activity Program	(25,636)	(1,863)	—
Program Development Fund	(371)	(3,486)	(2,170)
Protective living services	(6,000)	(2,620)	(1,535)
Cultural Center for the Handicapped	(64)	(135)	(135)
Community living continuums	(588)	—	—
Special pilot projects	—	(750)	(375)
State hospital services	(320,504)	(316,345)	(319,825)
Patton project continuation	—	(2,524)	—
Special project activities	(3,171)	(3,351)	(3,382)
Diversion Program	—	(350)	(720)
ICF/DD (H) start-up	—	(2,000)	—
Special Adjustment—Cost of Living Increases	—	—	(14,716)
Legislative mandates	65	151	144
Totals, Developmental Disabilities Program	\$516,777	\$528,071	\$547,137
Reimbursements	—2,353	—2,509	—2,509
TOTALS, EXPENDITURES (Local Assistance)	\$514,424	\$525,562	\$544,628

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

101 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation	—	\$503,463	\$540,898
Special Adjustment—Cost of Living Increase	—	—	(7,627)
Developmental Disabilities Program	—	(503,318)	(533,127)
Legislative Mandates	—	(145)	(144)
Allocation for employee compensation	—	10,855	—
Allocation for price increase	—	23	—

* Dollars in thousands

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

	1980-81*	1981-82*	1982-83*
Transfer from the Department of Education	-	2,600	-
Transfer from the Department of Mental Health	-	362	-
Prior Year Balance Available:			
Budget Act of 1980, Items 297(h) and 297(m), reappropriated by Item 438-490,			
Budget Act of 1981	-	2,662	-
Chapter 569, Statutes of 1980	-	2,000	-
Chapter 644, Statutes of 1980	-	111	-
Chapter 1253, Statutes of 1980	-	350	-
Chapter 1253, Statutes of 1980 (Legislative Mandate)	-	114	-
Chapter 1304, Statutes of 1980	-	6	-
Totals Available	-	\$522,546	\$540,898
Carryover unallotment	-	-225	-
Unexpended balance, estimated savings	-	-1,087	-
TOTALS, EXPENDITURES	-	\$521,234	\$540,898

172 Developmental Disabilities
Program Development Fund

APPROPRIATIONS

101 Budget Act appropriation	-	\$2,065	\$2,857
Allocation pursuant to Section 28	-	1,421	-
TOTALS, EXPENDITURES	-	\$3,486	\$2,857

890 Federal Trust Fund^f

APPROPRIATIONS

101 Budget Act appropriation (expenditures)	-	\$842	\$873
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Developmental Disabilities Program

001 General Fund

APPROPRIATIONS

Budget Act appropriation (support)	\$479,824	-	-
Budget Act appropriation (Surplus Food)	327	-	-
Allocation for employee compensation	33,150	-	-
Transfer to Department of Health Services per Budget Act of 1980	-1,006	-	-
Transfer from Department of Education	2,605	-	-
Chapter 569, Statutes of 1980	2,000	-	-
Chapter 1191, Statutes of 1980	926	-	-
Chapter 1253, Statutes of 1980	350	-	-
Prior year balance available:			
Item 271(h), Budget Act of 1979 as reappropriated by Section 10.08, Budget Act			
of 1980	1,000	-	-
Totals available	\$519,176	-	-
Balance available in subsequent years	-5,012	-	-
Unexpended balance, estimated savings	-1,074	-	-
TOTALS, EXPENDITURES	\$513,090	-	-

172 Developmental Disabilities Program Development Fund

APPROPRIATIONS

Section 38257, Health and Safety Code (expenditures)	\$371	-	-
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188 Energy and Resources Fund

APPROPRIATIONS

Budget Act appropriation (expenditures)	\$80	-	-
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890 Federal Trust Fund^f

APPROPRIATIONS

Budget Act Appropriations (expenditures)	\$818	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Developmental Disabilities Program)	\$514,359	-	-

Legislative Mandates

001 General Fund

APPROPRIATIONS

Budget Act appropriation expenditures	\$43	-	-
Chapter 644, Statutes of 1980	113	-	-
Chapter 1253, Statutes of 1980	130	-	-
Chapter 1304, Statutes of 1980	10	-	-
Totals Available	\$296	-	-
Balance available in subsequent years	-231	-	-
TOTALS, EXPENDITURES	\$65	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$514,424	\$525,562	\$544,628
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$530,032	\$541,214	\$562,096

* Dollars in thousands

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

REVENUES

	1980-81*	1981-82*	1982-83*
Departmental Administration			
161400 Miscellaneous revenue	\$248,965	\$296,433	\$257,173
Pay patient board charges	(11,889)	(9,443)	(10,077)
Title XVIII—Medicare	(3,870)	(3,125)	(3,438)
Title XIX—Medi-Cal	(233,078)	(283,865)	(243,658)
Other	(128)	—	—
100000 TOTALS, REVENUES (General Fund)	\$248,965	\$296,433	\$257,173

FUND CONDITION

172 Developmental Disabilities Program Development Fund	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$1,008	\$2,210	\$1,468
Prior year adjustments	— 139	—	—
Reserves, Adjusted	\$869	\$2,210	\$1,468
Receipts:			
142200 Parental fees—revenues	\$1,095	992	1,002
150300 Income from surplus money investments	290	150	70
100000 Totals, Revenues	\$1,385	\$1,142	\$1,072
Federal funds (PL 94-103)	327	1,717	981
400000 Totals, Receipts from Federal Grant	\$327	\$1,717	\$981
Totals, Receipts	\$1,712	\$2,859	\$2,053
Totals, Resources	\$2,581	\$5,069	\$3,521
Expenditures:			
Department of Developmental Services—State Operations	—	115	176
Department of Developmental Services—Local Assistance	371	3,486	2,857
Totals, Expenditures	\$371	\$3,601	\$3,033
Reserves:			
Reserve for unencumbered balance of continuing appropriations	—	\$980	—
Reserve for economic uncertainties	\$2,210	488	\$488

Special Project Activities

Services and Demonstration:	1980-81*	1981-82*	1982-83*
Foster grandparent	\$818	\$842	\$842
Compensatory education	1,987	2,029	2,029
Adult education	366	480	480
Clinical psychology	—	—	31
TOTALS, SPECIAL PROJECTS	\$3,171	\$3,351	\$3,382
Federal Trust Fund†	818	842	873
Reimbursements	2,353	2,509	2,509

* Dollars in thousands

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

CHANGES IN
AUTHORIZED POSITIONS

<i>Headquarters:</i>	<i>80-81</i>	<i>81-82</i>	<i>82-83</i>	<i>1980-81*</i>	<i>1981-82*</i>	<i>1982-83*</i>
Totals, Authorized Positions:	632.1	558.8	558.8	\$13,630	\$13,121	\$13,376
Workload and Administrative Adjustments:						
Positions Established:						
Administration Division:						
Personnel Services Section				Salary Range		
Assoc pers analyst	-	1	-	2,073-2,501	27	-
Nurse instructor	-	1	-	1,935-2,332	14	-
Staff services analyst	-	1	-	1,327-2,073	23	-
Social work assoc	-	1	-	1,327-1,578	6	-
Temporary help manpower	-	110.8	-	-	1,318	-
Reduction of Authorized Positions:						
Director's Office:						
Civil Rights—Affirmative Action						
Steno	-	-	-1	971-1,263	-	-13
Community Services Division						
Community Care and Development Branch						
Asst sect chief	-	-	-1	2,563-3,093	-	-37
Administrator I	-	-	-3	2,332-2,814	-	-84
Supvng social worker II	-	-	-1	2,073-2,501	-	-25
Community health nurse	-	-6	-6	1,935-2,332	-112	-165
Supvng social worker I	-	-8	-8	1,889-2,278	-148	-214
Social worker	-	-47	-47	1,724-2,073	-764	-1,101
Community program specialist II	-	-	-1	1,724-2,073	-	-29
Sr psychiatric techn I	-	-1	-1	1,352-1,609	-14	-19
Social work assoc	-	-4	-4	1,327-1,578	-51	-70
Psychiatric techn	-	-1	-1	1,293-1,538	-14	-19
Ofc services supvr I	-	-2	-2	1,145-1,344	-20	-29
Ofc techn	-	-1	-1	1,145-1,344	-12	-16
Social service asst II	-	-3	-3	1,091-1,271	-31	-46
Steno	-	-1	-1	1,044-1,210	-10	-15
Ofc asst II	-	-20.5	-20.5	989-1,290	-196	-240
Hospital Operations Division						
Facilities Planning Branch						
Hosp health & safety coordinator	-	-	-1	2,073-2,501	-	-30
Hospital Recruitment Program						
Staff service analyst	-	-	-1	1,327-2,073	-	-21
Compensatory Education Program						
Prog administrator I	-	-1	-1	2,332-2,814	-34	-34
Planning & Evaluation Division						
Evaluation Section						
Staff services mgr I	-	-	-1	2,278-2,748	-	-33
Administration Division						
Administration						
Temporary help	-	-	-4.1	-	-	-48
Overtime	-	-	-	-	-	-50
Business and Office Services Section						
Sr graphic artist	-	-	-1	1,762-2,124	-	-25
Totals Workload and Administrative Adjustments	-	19.3	-110.6	-	-\$18	-\$2,363

* Dollars in thousands, excluding salary range.

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

Proposed New Positions:

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Community Services Division						
Community Care and Development Branch						
Community Development Section				Salary Range		
Community prog specialist II.....	-	-	1	2,073-2,501	-	25
Ofc asst II.....	-	-	1	989-1,290	-	12
Hospital Operations Division						
Program Services Branch						
Prog administrator II	-	-	1	2,494-2,951	-	29
Adult Education Program						
Prog administrator I	-	0.5	0.5	2,332-2,814	20	19
Ofc asst II.....	-	0.5	0.5	989-1,290	6	6
Administration Division						
Systems Development Section						
Staff DP analyst.....	-	-	1	2,278-2,748	-	27
Staff programmer analyst	-	-	1	2,278-2,748	-	27
Assoc DP analyst.....	-	-	1	2,073-2,501	-	25
Assoc programmer analyst	-	-	1	2,073-2,501	-	25
Assoc admin analyst	-	-	1	2,073-2,501	-	25
Programmer II.....	-	-	1	1,724-2,073	-	21
Staff services analyst	-	-	1	1,327-1,578	-	16
Ofc asst II.....	-	-	1.5	989-1,290	-	18
Totals Proposed New Positions	-	1	12.5	-	\$26	\$275
Totals, Adjustments.....	-	20.3	-98.1	-	\$8	-\$2,088
TOTALS, SALARIES AND WAGES (Head-						
quarters)	632.1	579.1	460.7	\$13,630	\$13,129	\$11,288

¹ Expires 5/1/82² Expires 10/1/81³ 3.0 on 10/1/81; 3.0 on 11/1/81⁴ 4.0 on 10/1/81; 4.0 on 11/1/81⁵ 24.0 on 10/1/81; 23.0 on 11/1/81⁶ Effective 10/1/81⁷ 3.0 on 10/1/81; 1.0 on 11/1/81⁸ 1.0 on 10/1/81; 1.0 on 11/1/81⁹ Effective 11/1/81¹⁰ 11.0 on 10/1/81; 9.5 on 11/1/81

State Hospital	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	16,184.6	16,089.9	16,089.9	\$306,086	\$311,074	\$215,371
Agnews State Hospital:						
Workload and Administrative Adjustments:						
Population Adjustments:						
Developmentally Disabled Unit:						
Level of Care:						
Professional:				Salary Range		
Physician.....	-	-	2.9	3,566-5,122	-	124
Psychologist	-	-	3	2,278-2,748	-	82
Teacher	-	-	3.7	1,724-2,621	-	77
Social worker	-	-	2	1,724-2,621	-	41
Physical therapist.....	-	-	-4.4	1,501-1,804	-	-79
Speech pathologist I	-	-	1	1,501-1,804	-	18
Rehab therapist	-	-	1.7	1,437-1,724	-	29
Totals, Professional	-	-	9.9	-	-	\$292

* Dollars in thousands, excluding salary range.

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Nursing:				Salary Range		
Psych techn	-	-	-21.8	1,246-1,538	-	-326
Automated Pharmacy System:						
Level of care nursing:						
Psych techn	-	-	-2.2	1,246-1,538	-	-37
Medical Records & Clerical						
Ofc asst II	-	-	-1	989-1,145	-	-14
Training						
Training off I	-	1	1	2,073-2,501	25	26
Level of Care—Professional:						
Psychologist	-	-1	-1	2,278-2,748	-27	-29
Support and Subsistence:						
Reimbursed Services:						
Laundry Contract:						
Stationary engr I	-	-1	-1	1,724-2,073	-21	-22
Carpenter I	-	-1	-1	1,685-2,028	-20	-21
Auto equip opr I	-	-1	-1	1,437-1,724	-18	-18
Groundskeeper	-	-2	-2	1,266-1,572	-31	-32
Care and Welfare—Reimbursed Services:						
Eligibility Program						
Social worker I	-	-1	-1	1,356-1,613	-19	-19
Central Program Services:						
Physician & surgeon	-	2	2	3,566-5,122	85	85
Totals, Workload and Administrative						
Adjustments	-	-4	-19.1	-	-\$26	-\$115
Proposed New Positions						
ACR 103—Physical Development and Continu-						
ing Medical Care:						
Developmentally Disabled Unit:						
Level of Care:						
Professional:						
Physician	-	-	0.1	3,566-5,122	-	4
Teacher	-	-	0.3	1,724-2,621	-	6
Physical therapist	-	-	0.4	1,501-1,804	-	8
Rehab therapist	-	-	0.3	1,437-1,724	-	5
Totals Professional	-	-	1.1	-	-	\$23
Nursing:						
Psych techn ¹	-	-	8.8	1,246-1,538	-	108
Totals, Proposed New Positions	-	-	9.9	-	-	\$131
Totals, Adjustments	-	-4	-9.2	-	-\$26	\$16
Camarillo State Hospital:						
Workload and Administrative Adjustments:						
Population Adjustments:						
Developmentally Disabled Unit:						
Level of Care:						
Professional:						
Physician	-	-	-2	3,566-5,122	-	-86
Psychologist	-	-	-4	2,278-2,748	-	-109
Teacher	-	-	-9	1,724-2,621	-	-186
Social worker	-	-	-4	1,724-1,621	-	-83
Physical therapist	-	-	-1	1,501-1,804	-	-18
Speech pathologist I	-	-	-2	1,501-1,804	-	-36
Rehab therapist	-	-	-3	1,437-1,724	-	-52
Totals, Professional	-	-	-25	-	-	-\$570

¹ 2.6 on 7/1/82; 6.2 on 10/1/82.

* Dollars in thousands, excluding salary range.

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

	80-81	81-82	82-83	1980-81* Salary Range	1981-82*	1982-83*
Nursing:						
Psych techn	-	-	-73.3	1,246-1,538	-	-1,095
Automated Pharmacy System:						
Level of Care Nursing:						
Psych techn	-	-	-1.3	1,246-1,538	-	-22
Medical Records & Clerical						
Ofc asst II.....	-	-	-1	989-1,145	-	-14
Training:						
Training officer I.....	-	1	1	2,073-2,501	30	30
Level of Care—Professional						
Psychologist	-	-2	-2	2,278-2,748	-54	-57
Care and Welfare—Reimbursed Services:						
Eligibility Program						
Ofc servs supvr I.....	-	1	1	1,145-1,463	14	14
Central Program Services:						
Physican & surgeon.....	-	-4	-4	3,566-5,122	-171	-171
Totals, Workload and Administrative						
Adjustments	-	-4	-104.6	-	-\$181	-\$1,885
Proposed New Positions						
ACR 103—Physical Development and Continu-						
ing Medical Care:						
Developmentally Disabled Unit:						
Level of Care:						
Nursing:						
Psych techn ²	-	-	1.3	1246-1538	-	16
Totals, Proposed New Positions	-	-	1.3	-	-	\$16
Totals, Adjustments.....	-	-4	-103.3	-	-\$181	-\$1,869
Workload and Administrative Adjustments:						
Population Adjustments:						
Developmentally Disabled Unit:						
Level of Care:						
Professional:						
Physician.....	-	-	-0.1	3,566-5,122	-	-4
Psychologist	-	-	2	2,278-2,748	-	55
Teacher	-	-	2	1,724-2,621	-	41
Social worker	-	-	0.8	1,724-2,621	-	17
Physical therapist.....	-	-	0.6	1,501-1,804	-	10
Speech pathologist I	-	-	1	1,501-1,804	-	18
Rehab therapist	-	-	3.8	1,437-1,724	-	66
Totals, Professional	-	-	10.1	-	-	\$203
Nursing:						
Psych techn	-	-	60.8	1,246-1,538	-	909
Automated Pharmacy System:						
Level of Care—Nursing:						
Psych techn	-	-	-2.8	1,246-1,538	-	-47
Medical Records and Clerical						
Ofc asst II.....	-	-	-1	989-1,145	-	-14
AB 1202 Redirection						
Central Program Services						
Psy social worker.....	-	-	-1	1,724-2,621	-	-25

² 0.6 on 7/1/82; 0.7 on 10/1/82

* Dollars in thousands, excluding salary range.

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Training:				Salary Range		
Training off.....	-	1	1	2,073-2,501	29	30
Level of Care Professional:						
Psychologist	-	-1	-1	2,278-2,748	-27	-29
Totals, Workload and Administrative Adjustments	-	-	66.1	-	\$2	\$1,027
Proposed new positions						
ACR 103—Physical Development and Continuing Medical Care:						
Developmentally Disabled Unit:						
Level of Care:						
Professional:						
Physician.....	-	-	0.1	3,566-5,122	-	4
Social worker	-	-	0.2	1,724-2,621	-	4
Physical therapist.....	-	-	0.4	1,501-1,804	-	7
Rehab therapist	-	-	0.2	1,437-1,724	-	4
Totals, Professional	-	-	0.9	-	-	\$19
Nursing:						
Psych techn ³	-	-	10.2	1,246-1,538	-	125
Totals, Proposed New Positions	-	-	11.1	-	-	\$144
Totals, Adjustments.....	-	-	77.2	-	\$2	\$1,171
Lanterman State Hospital:						
Workload and Administrative Adjustments:						
Population Adjustments:						
Developmentally Disabled Unit:						
Level of Care:						
Professional:						
Physician.....	-	-	-0.1	3,566-5,122	-	-4
Psychologist	-	-	3.8	2,278-2,748	-	104
Teacher	-	-	1.8	1,724-2,621	-	37
Social worker	-	-	0.8	1,724-2,621	-	16
Physical therapist.....	-	-	1.5	1,501-1,804	-	27
Rehab therapist	-	-	-4.3	1,437-1,724	-	-74
Totals, Professional	-	-	3.5	-	-	\$106
Nursing:						
Psych techn	-	-	62.2	1,246-1,538	-	930
Automated Pharmacy System:						
Level of Care—Nursing						
Psych techn	-	-	-2.8	1,246-1,538	-	-47
Medical Records and Clerical						
Ofc asst II.....	-	-	-1	989-1,145	-	-14
Training:						
Training off I.....	-	1	1	2,073-2,501	30	30
Level of Care—Professional						
Psychologist	-	-1	-1	2,278-2,748	-28	-29
Care and Welfare—Reimbursed Services:						
Eligibility Program						
Social worker I.....	-	-1	-1	1,356-1,615	-19	-19
Totals, Workload and Administrative Adjustments	-	-1	60.9	-	-\$17	\$957

³ 2.9 on 7/1/82; 7.3 on 10/1/82

* Dollars in thousands, excluding salary range.

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

Proposed New Positions

ACR 103—Physical Development and Continuing Medical Care:

Developmentally Disabled Unit:

Level of Care:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Professional:				Salary Range		
Physician	-	-	0.1	3,566-5,122	-	5
Psychologist	-	-	0.2	2,278-2,748	-	5
Teacher	-	-	0.2	1,724-2,621	-	4
Social worker	-	-	0.2	1,724-2,621	-	4
Physical therapist	-	-	0.5	1501-1804	-	9
Rehab therapist	-	-	0.3	1437-1724	-	5
Totals, Professional	-	-	1.5	-	-	\$32
Nursing:						
Psych techn ⁴	-	-	10.8	1246-1538	-	135
Totals, Proposed New Positions	-	-	12.3	-	-	\$167
Totals, Adjustments	-	-1	73.2	-	-\$17	\$1,124

Napa State Hospital:

Workload and Administrative Adjustments:

Population Adjustments:

Developmentally Disabled Unit:

Level of Care:

Professional:						
Physician	-	-	-1	3566-5122	-	-43
Psychologist	-	-	-3	2278-2748	-	-82
Teacher	-	-	-6	1724-2621	-	-124
Social worker	-	-	-3	1724-2621	-	-62
Rehab therapist	-	-	-3	1437-1724	-	-52
Totals, Professional	-	-	-16	-	-	-\$363
Nursing:						
Psych techn	-	-	-63.7	1246-1538	-	-953
Training:						
Training off I	-	1	1	2073-2501	30	30
Level of Care—Professional:						
Psychologist	-	-2	-2	2278-2748	-55	-57
AB 1202 Redirection:						
Mentally Disabled Unit:						
Central Program Services:						
Coordinator—Nursing Services	-	-	-0.2	-	-	-7
Care and Welfare—Reimbursed Services:						
Eligibility Program						
Social worker II	-	-1	-1	1,413-1,092	-17	-18
Ofc asst II	-	2	2	989-1,290	24	24
Medical Residency Program:						
Medical resident	-	-	-0.5	2,064-3,398	-	-13
Totals, Workload and Administrative Adjustments	-	-	-80.4	-	-\$18	-\$1,357

⁴ 3.7 on 7/1/82; 7.1 on 10/1/82

* Dollars in thousands, excluding salary range.

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

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5	Proposed New Positions						
6	ACR 103—Physical Development and Continu-						
7	ing Medical Care:						
8	Developmentally Disabled Unit:						
9	Level of Care:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
10	Nursing:				Salary Range		
11	Psych techn ⁵	-	-	0.7	1,246-1,538	-	9
12	Totals, Proposed New Positions	-	-	0.7	-	-	\$9
13	Totals, Adjustment	-	-	-79.7	-	-\$18	-\$1,348
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15							
16	Patton State Hospital:						
17	Workload and Administrative Adjustments:						
18	Training:						
19	Training off.....	-	1	1	2,073-2,501	30	30
20	Care and Welfare—Reimbursed Services:						
21	Eligibility Program						
22	Ofc asst II.....	-	-0.5	-0.5	989-1,290	-6	-6
23	Transferred to the Department of Mental Health						
24	(see Dept. of Mental Health Schedule 2 for						
25	specific detail):						
26							
27	Administration:						
28	Executive.....	-	-	-10	-	-	-302
29	Medical records & clerical	-	-	-43.5	-	-	-653
30	Fiscal section	-	-	-7	-	-	-120
31	Trust section.....	-	-	-9	-	-	-147
32	Personnel section	-	-	-12.5	-	-	-242
33	Service, supply & clerical	-	-	-10	-	-	-198
34	Communications	-	-	-7	-	-	-99
35	Protective services	-	-	-24.2	-	-	-511
36	Training off.....	-	-	-1	-	-	-30
37							
38	Care and Welfare:						
39	Mentally Disabled Unit:						
40	Program administration	-	-	-66.6	-	-	-1,840
41	Level-of-care-professional	-	-	-110	-	-	-3,494
42	Level-of-care-nursing	-	-	-698	-	-	-12,625
43	Central prog services.....	-	-	-72.6	-	-	-1,782
44	Eligibility unit	-	-	-2	-	-	-34
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86	⁵ 0.2 on 7/1/82; 0.5 on 10/1/82						
87	* Dollars in thousands, excluding salary range.						
88							

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

Support and Subsistence:	80-81	81-82	82-83	1980-81* Salary Range	1981-82*	1982-83*
Food Service Production.....	-	-	-51	-	-	-817
Food Presentation	-	-	-95.3	-	-	-1,322
Clothing	-	-	-3	-	-	-41
Housekeeping—Public Areas	-	-	-15	-	-	-207
Housekeeping—Patient Areas	-	-	-20.4	-	-	-284
Laundry	-	-	-5	-	-	-76
Plant Operations:						
Maintenance of Structures	-	-	-35	-	-	-790
Maintenance of Grounds	-	-	-4	-	-	-78
Light, Heat and Power	-	-	-17	-	-	-376
Motor Vehicles.....	-	-	-16	-	-	-327
Totals, Transfers to DMH	-	-	-1,335.1	-	-	-\$26,395
Totals, Workload and Administrative Adjustments	-	0.5	-1,334.6	-	\$24	-\$26,371
Porterville State Hospital:						
Workload and Administrative Adjustments:						
Population Adjustments:						
Developmentally Disabled Unit:						
Level of Care:						
Professional:						
Physician.....	-	-	-1.2	3,566-5,122	-	-51
Psychologist	-	-	-1	2,278-2,748	-	-27
Teacher	-	-	-1.3	1,724-2,621	-	-27
Social worker	-	-	-1.4	1,724-2,621	-	-29
Physical therapist.....	-	-	-2.6	1,501-1,804	-	-47
Speech pathologist I	-	-	-2	1,501-1,804	-	-37
Rehab therapist	-	-	-5.3	1,437-1,724	-	-91
Totals, Professional	-	-	-14.8	-	-	-\$309
Nursing:						
Psych techn	-	-	-77.2	1,246-1,538	-	-1,154
Automated Pharmacy System:						
Level of Care—Nursing						
Psych techn	-	-	-3.2	1,246-1,538	-	-54
Medical Records and Clerical						
Ofc asst II.....	-	-	-1	989-1,145	-	-14
Training						
Training off I	-	1	1	2,073-2,501	29	30
Level of Care—Professional						
Psychologist	-	-1	-1	2,278-2,748	-27	-29
Care and Welfare—Reimbursed Services:						
Eligibility Program						
Ofc asst II.....	-	0.5	0.5	989-1,290	6	6
Social services asst	-	1	1	979-1,130	13	13
Totals, Workload and Administrative Adjustments	-	1.5	-94.7	-	\$21	-\$1,511

* Dollars in thousands, excluding salary range.

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

Proposed New Positions
 ACR 103—Physical Development and Contin-
 ing Medical Care:

Developmentally Disabled Unit:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Level of Care:						
Professional:				Salary Range		
Physician.....	-	-	0.2	3,566-5,122	-	9
Teacher.....	-	-	0.3	1,724-2,621	-	6
Social worker.....	-	-	0.4	1,724-2,621	-	8
Physical therapist.....	-	-	0.6	1,501-1,804	-	11
Rehab therapist.....	-	-	0.3	1,437-1,724	-	5
Totals, Professional.....	-	-	1.8	-	-	\$39
Nursing:						
Psych techn ⁶	-	-	13.2	1,246-1,538	-	165
Totals, Proposed New Positions.....	-	-	15	-	-	\$204
Totals, Adjustments.....	-	1.5	-79.7	-	\$21	-\$1,307

Sonoma State Hospital:

Workload and Administrative Adjustments:

Population Adjustments:

Developmentally Disabled Unit:

Level of Care:

Professional:

Physician.....	-	-	2.8	3,566-5,122	-	120
Psychologist.....	-	-	1.8	2,278-2,748	-	49
Teacher.....	-	-	5.6	1,724-2,621	-	116
Social worker.....	-	-	2.7	1,724-2,621	-	56
Physical therapist.....	-	-	6.3	1,501-1,804	-	113
Speech pathologist I.....	-	-	-2	1,501-1,804	-	-36
Rehab therapist.....	-	-	-1.5	1,437-1,724	-	-26
Totals, Professional.....	-	-	15.7	-	-	\$392
Nursing:						
Psych techn.....	-	-	94.9	1,246-1,538	-	1,419
Automated Pharmacy System:						
Level of Care—Nursing						
Psych techn.....	-	-	-3.1	1,246-1,538	-	-52
Medical Records and Clerical						
Ofc asst II.....	-	-	-1	989-1,145	-	-14
Training:						
Training off I.....	-	1	1	2,073-2,501	29	30
Level of Care—Professional:						
Psychologist.....	-	-2	-2	2,278-2,748	-55	-57
Central Program Services:						
Physician and surgeon.....	-	2	2	3,566-5,122	85	85
Totals, Workload and Administrative						
Adjustments.....	-	1	107.5	-	\$59	\$1,803

⁶ 4.3 on 7/1/82; 8.9 on 10/1/82.

* Dollars in thousands, excluding salary range.

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

Proposed New Positions						
ACR 103—Physical Development and Contin-						
ing Medical Care:						
Developmentally Disabled Unit:						
Level of Care:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Professional:				Salary Range		
Physician	-	-	0.2	3,566-5,122	-	9
Psychologist	-	-	0.2	2,278-2,748	-	5
Teacher	-	-	0.4	1,724-2,621	-	8
Social worker	-	-	0.3	1,724-2,621	-	6
Physical therapist	-	-	0.7	1,501-1,804	-	13
Rehab therapist	-	-	0.5	1,437-1,724	-	9
Totals, Professional	-	-	2.3	-	-	\$50
Nursing:						
Psych techn ⁷	-	-	17.1	1,246-1,538	-	210
Totals, Proposed New Positions	-	-	19.4	-	-	\$260
Totals, Adjustments	-	1	126.9	-	\$59	\$2,063
Stockton State Hospital:						
Workload and Administrative Adjustments:						
Care and Welfare—Mentally Disabled Unit:						
Level of Care—Professional:						
Psychologist	-	-1	-1	2,278-2,748	-27	-29
Psychiatric social worker	-	-2	-2	1,724-2,073	-41	-43
Rehab therapist	-	-1.4	-1.4	1,437-1,724	-24	-25
Social work assoc	-	-1	-1	1,327-1,578	-16	-17
Totals, Professional	-	-5.4	-5.4	-	-108	-114
Level of Care—Nursing:						
Registered nurse III	-	-1	-1	1,762-2,124	-26	-25
Registered nurse II	-	-14	-14	1,609-2,124	-283	-293
Sr psychiatric techn I	-	-3	-3	1,352-1,685	-49	-51
Psychiatric techn	-	-20	-20	1,246-1,538	-299	-311
Housekeeper	-	-2	-2	979-1,221	-24	-25
Hospital Worker	-	-1	-1	912-1,051	-11	-11
Totals, Nursing	-	-41	-41	-	-692	-716
Population Adjustments:						
Developmentally Disabled Unit:						
Level of Care:						
Professional:						
Physician	-	-	-2	3,566-5,122	-	-86
Psychologist	-	-	-2	2,278-2,748	-	-55
Teacher	-	-	-6	1,724-2,621	-	-124
Social worker	-	-	-3	1,724-2,621	-	-62
Physical therapist	-	-	1	1,501-1,804	-	18
Speech pathologist I	-	-	-1	1,501-1,804	-	-18
Rehab therapist	-	-	-8	1,437-1,724	-	-137
Totals, Professional	-	-	-21	-	-	-\$464
Nursing:						
Psych techn	-	-	-65.1	1,246-1,538	-	-974
Automated Pharmacy System:						
Level of Care—Nursing						
Psych techn	-	-	-1.3	1,246-1,538	-	-22

⁷ 4.9 on 7/1/82; 12.2 on 10/1/82

* Dollars in thousands, excluding salary range.

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Medical Records and Clerical				Salary Range		
Ofc asst II.....	-	-	-1	989-1,145	-	-14
Training:						
Training off I	-	1	1	2,073-2,501	28	30
Reimbursed Services:						
Eligibility Program:						
Social worker II	-	1	1	1,724-2,073	21	21
San Joaquin County Contract:						
Temporary help	-	74	-	-	1,387	-
Totals, Workload and Administrative						
Adjustments	-	29.6	-132.8	-	\$636	-\$2,253
Proposed New Positions						
ACR 103—Physical Development and Continu-						
ing Medical Care:						
Developmentally Disabled Unit:						
Level of Care:						
Nursing:						
Psych techn ⁸	-	-	3.1	1,246-1,538	-	39
Totals, Proposed New Positions	-	-	3.1	-	-	\$39
Totals, Adjustments.....	-	29.6	-129.7	-	\$636	-\$2,214
Systemwide Adjustments:						
Workload and Administrative Adjustments:						
Compensatory Education						
Temporary help	-	-17.7	-19.1	-	-178	-197
Adult Education						
Temporary help	-	-121	-121	-	-175	-175
Transferred to Dept. of Mental Health (Patton						
State Hospital):						
WIN/COD—CO/JOBS:						
Temporary help	-	-	-7.5	-	-	-78
State Premium Overtime.....	-	-	-	-	-	-268
Totals, Workload and Administrative						
Adjust	-	-138.7	-147.6	-	-\$353	-\$718
Totals, All Workload and Administrative						
Adjustments	-	-115.1	-1,679.3	-	\$147	-\$30,423
Proposed New Positions:						
WIN/COD—CO/JOBS:						
Temporary help	-	39.6	36.5	-	402	366
Totals, Proposed New Positions	-	39.6	72.8	-	\$402	\$970
Totals, Adjustments.....	-	-75.5	-1,570	-	\$549	-\$29,087
TOTALS, SALARIES AND WAGES (STATE						
HOSPITALS)	16,184.6	16,014.4	14,519.9	\$306,086	\$311,623	\$286,284

⁸ 1.1 on 7/1/82; 2 on 10/1/82

* Dollars in thousands, excluding salary range.

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—3 Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURESActual
1980-81*Estimated
1981-82*Proposed
1982-83*

Major Projects

55 STATE HOSPITAL CAPITAL OUTLAY

The Fire and Life Safety and Environmental Improvements program for developmentally disabled resident-occupied units is scheduled for completion by July 18, 1982. This program will bring these units into compliance with California Licensing Codes and Federal Certification requirements, in order to continue receipt of Federal Title XVIII and XIX funds. A proposed change in the Federal regulations would permit the State to defer renovation of beds scheduled to be phased out within five years of the original deadline. This change is anticipated to become effective on or about January 1, 1982. The effect will be to eliminate from the remodeling program a total of eleven units (825 program beds) at Napa, Porterville and Stockton State Hospitals. Potential savings to the State in budgeted construction funds is approximately \$15 million.

Statewide

<i>Special Account for Capital Outlay</i>	\$2,009	\$8,269	\$676
<i>Energy & Resources Fund</i>	-	-	501

Agnews State Hospital

<i>General Fund</i>	280	89	-
<i>Special Account for Capital Outlay</i>	7,524	27	-
<i>Energy & Resources Fund</i>	-	123	3,132
<i>Consent Order Proceeds Account</i>	-	-	164

Camarillo State Hospital

<i>General Fund</i>	962	230	-
<i>Special Account for Capital Outlay</i>	6,139	4,777	2,286
<i>Energy & Resources Fund</i>	-	38	266
<i>Federal Trust Fund (PWEA—Title I)</i>	149	-	-

Fairview State Hospital

<i>General Fund</i>	618	126	-
<i>Special Account for Capital Outlay</i>	6,550	1,896	-

Lanternman State Hospital

<i>General Fund</i>	119	22	-
<i>Special Account for Capital Outlay</i>	9,350	4,144	-
<i>Energy & Resources Fund</i>	-	-	810
<i>Federal Trust Fund (PWEA—Title I)</i>	110	-	-
<i>Consent Order Proceeds Account</i>	-	-	55

Metropolitan State Hospital

<i>Federal Trust Fund (PWEA—Title I)</i>	6	-	-
--	---	---	---

Napa State Hospital

<i>General Fund</i>	230	51	-
<i>Special Account for Capital Outlay</i>	1,930	21,323	166
<i>Energy & Resources</i>	-	-	3,864

Patton State Hospital

<i>General Fund</i>	-	174	-
<i>Special Account for Capital Outlay</i>	1,793	-	-

Porterville State Hospital

<i>General Fund</i>	-1,425	1,222	-
<i>Special Account for Capital Outlay</i>	81	8,777	-
<i>Federal Trust Fund (PWEA—Title I)</i>	67	-	-

* Dollars in thousands

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
Major Projects—Continued				
Sonoma State Hospital				
General Fund		420	88	—
Special Account for Capital Outlay		30,037	3,419	62
Energy & Resources		—	—	—
Federal Trust Fund (PWEA—Title I)		—	148	—
Stockton State Hospital				
General Fund		216	504	—
Special Account for Capital Outlay		326	6,740	—
Energy & Resources		—	—	—
Federal Trust Fund (PWEA—Title I)		171	—	—
TOTAL EXPENDITURES (General Fund)		\$1,420	\$2,506	—
TOTAL EXPENDITURES (Special Account for Capital Outlay)		\$65,739	\$59,372	\$3,190
TOTAL EXPENDITURES (Energy & Resources)		—	\$161	\$8,573
TOTAL EXPENDITURES (Federal Trust Fund PWEA—Title I)		\$503	148	—
TOTAL EXPENDITURES (Consent Order Proceeds Account)		—	—	\$219
TOTAL EXPENDITURES CAPITAL OUTLAY		\$67,662	\$62,187	\$11,982

GENERAL FUND

55.15 Agnews State Hospital

55.15.020 Environmental Improvements				
55.15.020.010 Buildings 51, 52, 53	\$280 ^{w, c}	\$89 ^c	—	—

55.20 Camarillo State Hospital

55.20.015 Fire, Life Safety & Environmental Improvements				
55.20.015.010 Buildings 41 & 42	243 ^{w, c}	—	—	—
55.20.020 Environmental Improvements				
55.20.020.010 Buildings 60, 61, 64, 66, 67	650 ^{w, c}	—	—	—
55.20.025 Renovations for Swing Space				
55.20.025.010 Buildings 13, 15-17, 21, 23, 26, 28, 29	68 ^p	218 ^{w, c}	—	—
55.20.030 Utilities and Sit. Development	1 ^c	—	—	—
55.20.035 Leasing Temporary Facilities	—	12	—	—

55.25 Fairview State Hospital

55.25.015 Fire, Life Safety & Environmental Improvements				
55.25.015.010 Units K, U, T	658 ^c	—	—	—
55.25.015.020 Units S, S-1, B	—38 ^{w, c}	39 ^{w, c}	—	—
55.25.030 Utilities and Site Development	—2 ^{p, w, c}	—	—	—
55.25.036 Leasing of Temporary Facilities	—	\$87	—	—

55.30 Frank D. Lanterman State Hospital

55.30.015 Fire, Life Safety & Environmental Improvements				
55.30.015.010 Buildings 4, 5, 16-20-22, 27, 29	\$78 ^{p, w, c}	—	—	—
55.30.030 Utilities & Site Development	41 ^{p, w}	1 ^c	—	—
55.30.035 Leasing of Temporary Facilities	—	21	—	—

55.40 Napa State Hospital

55.40.015 Fire, Life Safety & Environmental Improvements				
55.40.015.010 Unit 197	—	28 ^w	—	—
55.40.030 Utilities and Site Development	11 ^{p, w, c}	—	—	—
55.40.035 Leasing of Temporary Facilities	—	23	—	—
55.40.040 Electrical Distribution System	14 ^c	—	—	—
55.40.045 Emergency Electrical Power	—23 ^w	—	—	—
55.40.060 Cogeneration	228 ^{p, w, c}	—	—	—

* Dollars in thousands

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
Major Projects—Continued				
55.45 Patton State Hospital				
55.45.025	Renovations for Swing Space	—	—	—
55.45.025.010	Buildings A/C, C/D, H, J	—	174 ^{p, w, c}	—
55.50 Porterville State Hospital				
55.50.015	Fire, Life Safety & Environmental Improvements			
55.50.015.010	Units F-5, T-6, M-5 to M-8, M-11, M-12	\$174 ^{w, c}	78 ^c	—
55.50.015.020	Units F-7 to F-9, F-13 to F-18, M-1 to M-3, M-9, M-10, M-13 to M-16	—1,730 ^{w, c}	211 ^c	—
55.50.030	Utilities and Site Development	—1 ^c	2 ^c	—
55.50.035	Leasing of Temporary Facilities	—	16	—
55.50.080	Lease Purchase Temporary Facilities	132	915	—
55.55 Sonoma State Hospital				
55.55.015	Fire, Life Safety & Environmental Improvements			
55.55.015.010	Nelson (A&B), Tallman, Communicable Diseases, Corcoran, Ma- lone, Lathrop, Cohen, Butler	36 ^{w, c}	39 ^{w, c}	—
55.55.015.020	Paxton, McDougall, Roadruck, Osborne	—	19 ^{p, w}	—
55.55.025	Renovations for Swing Space	—	—	—
55.55.025.010	Nelson & School	239 ^{p, w, c}	—	—
55.55.030	Utilities and Site Development	122 ^{p, w, c}	—	—
55.55.035	Leasing of Temporary Facilities	14	30	—
55.55.085	Replace Elevator Equipment	9 ^c	—	—
55.60 Stockton State Hospital				
55.60.015	Fire, Life Safety & Environmental Improvements			
55.60.015.010	Building E	—	484 ^{w, c}	—
55.60.020	Environmental Improvements			
55.60.020.010	RTC Building	219 ^{w, c}	20 ^c	—
55.50.065	Replace Boilers	—3 ^c	—	—
TOTAL EXPENDITURES, CAPITAL OUTLAY (General Fund)		\$1,420	\$2,506	—

* Dollars in thousands

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—3 Capital Outlay—*Continued*STATE BUILDING PROGRAM
EXPENDITURESActual
1980-81*Estimated
1981-82*Proposed
1982-83*Major Projects—*Continued*

SPECIAL ACCOUNT FOR CAPITAL OUTLAY

55.10 Statewide

55.10.010	Minor Capital Outlay Projects	\$329	\$744	\$676
55.10.015	Fire, Life Safety & Environmental Improvements			
55.10.015.010	Furniture & Equipment	310 ^e	160 ^e	—
55.10.015.020	Special Function and Durability Items.....	—	1,681 ^c	—
55.10.020	Environmental Improvements			
55.10.020.010	Acoustical Treatment for Sound Control.....	—	1,063 ^c	—
55.10.020.020	Wardrobes, Chests, Shelving, Curtains.....	—	3,556 ^c	—
55.10.095	Other			
55.10.095.010	Earthquake Safety	—	147 ^c	—
55.10.095.020	PCB Transformer Study.....	—	56	—
55.10.095.030	Handicapped Accessibility	—	1,112 ^c	—
55.10.095.040	Furnishings-Unallocated Reduction	—	—1,275 ^c	—
55.10.095.050	Project Managements Services.....	1,370	1,025	—

55.15 Agnews State Hospital

55.15.015	Fire, Life Safety & Environmental Improvements			
55.15.015.010	Buildings 22, 24.....	6,811	27 ^c	—
55.15.095	Other			
55.15.095.010	Alter Commissary Warehouse.....	12 ^{w,c}	—	—
55.15.095.020	Construct Commissary Warehouse	701 ^c	—	—

55.20 Camarillo State Hospital

55.20.015	Fire, Life Safety & Environmental Improvements			
55.20.015.010	Buildings 47, 51, 58	458 ^w	\$3,138 ^{w,c}	—
55.20.015.020	Items to complete	—	—	311 ^c
55.20.020	Environmental Improvements			
55.20.020.010	RTC Building	5,681 ^{p,w,c}	—	—
55.20.040	Improvements to Electrical Distribution System	—	1,639 ^{p,w,c}	—
50.20.060	Cogeneration	—	—	1,345 ^{p,w,c}
50.20.065	Boilers	—	—	630 ^{w,c}

* Dollars in thousands

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—3 Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1980-81*Estimated
1981-82*Proposed
1982-83*

Major Projects—Continued

55.25 Fairview State Hospital

55.25.015	Fire, Life Safety & Environmental Improvements	6,123 ^c	—	—
55.25.015.010	Units D,E,F,J	—	1,729 ^{w,c}	—
55.25.015.020	R & T Building	—	137 ^c	—
55.25.015.030	Buildings, K,U,T	—	—	—
55.25.020	Environmental Improvements	—	—	—
55.25.020.010	R & T Building	95 ^w	30 ^w	—
55.25.045	Emergency Electrical Power	296 ^c	—	—
55.25.070	Laundry Modifications	36 ^w	—	—

55.30 Lanterman State Hospital

55.30.015	Fire, Life Safety & Environmental Improvements	—	—	—
55.30.015.010	Cabinets & Alarm System	210 ^c	40 ^c	—
55.30.015.020	Buildings 1-3, 14, 15, 17, 18, 24-26, 28, 30-33, 40, 41	8,943 ^c	53 ^c	—
55.30.020	Environmental Improvements	—	—	—
55.30.020.010	RTC Building	197 ^{p,w}	4,051	—

55.40 Napa State Hospital

55.40.015	Fire, Life Safety & Environmental Improvements	—	7,873 ^c	—
55.40.015.010	Units 195, 196	—	4,134 ^c	—
55.40.015.020	Unit 197	68 ^c	307 ^c	—
55.40.015.030	Units 254, 256, 257	—	148 ^c	—
55.40.015.040	Unit 255	—	—	—
55.40.015.050	RTC Building	160 ^{p,w}	2,964	—
55.40.015.060	Fire Sprinklers—RTC	—	11 ^{p,w}	127 ^c
55.40.040	Electrical Distribution System	—	—	—
55.40.040.010	M Units & RTC	25 ^{p,w}	—	—
55.40.040.020	T units	40 ^{p,w}	—	—
55.40.040.030	M&T Units, RTC	—	453	—
55.40.060	Cogeneration System	82 ^{p,w}	—	—
55.40.075	Comfort Conditioning—Patient Occupied Space	—	—	—
55.40.075.010	Units 254, 256, 257	—	1,608	—

* Dollars in thousands

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
Major Projects—Continued				
		1980-81*	1981-82*	1982-83*
55.40.075.020	Units 195, 196	—	2,004 ^c	—
55.40.075.030	Units 195, 196, 197, 198.....	1,294 ^{p,w,d}	152 ^c	—
55.40.075.040	Units 254, 255, 256, 257.....	75 ^p	154 ^{w,c}	—
55.40.075.050	Unit 197	—	979 ^c	—
55.40.075.060	Unit 255	—	536 ^c	—
55.40.075.070	R & T Building	186 ^{p,w}	—	—
55.40.095	Other	—	—	—
55.40.095.010	Fire Detection System Buildings 147, 174, 176, 177, 178, 181, 183	—	—	39 ^{p,w}
55.45 Patton State Hospital				
55.45.015	Fire, Life Safety & Environmental Improvements	—	—	—
55.45.015.010	Community Placement of Clients (Local Assistance)	1,080	—	—
55.45.015.020	Air Condition Building N	713 ^c	—	—
55.50 Porterville State Hospital				
55.50.015	Fire, Life Safety & Environmental Improvements	—	7,598 ^c	—
55.50.015.010	Units F-1 to F-4, F-10 to F-12, M-4	81 ^{w,c}	1,179 ^c	—
55.50.040	Electrical Distribution System	—	—	—
55.55 Sonoma State Hospital				
55.55.015	Fire, Life Safety & Environmental Improvements	—	—	—
55.55.015.010	Regamy, Emparan, Paxton, Parmelle, Cromwell, McDougall, Lux, Smith, Osborne & Roadruck	7,505 ^{w,c}	—	—
55.55.015.020	Ordhal, Johnson, Thompson-Bane, Powers, Poppe, Brent, Bentley, Hill, Bemis & Stoneman	—	416 ^{w,c}	—
55.55.015.030	Thompson-Bane, Poppe, Bemis, Stoneman, King, Osborne, Powers, Judah, Nelson, Hill, Fredrickson	11,724 ^{w,c}	700 ^c	—
55.55.015.040	Nelson (C&D), Goddard, King, Finerty, Judah	230 ^w	—	—
55.55.015.050	Regamy, Emparan, Ordhal-Johnson	4,187 ^{w,c}	353 ^c	—
55.55.015.060	Butler Building	—	1,950 ^{p,w,c}	—
55.55.020	Environmental Improvements	—	—	—
55.55.020.010	Fredrickson Building	107 ^{p,w}	—	—
55.55.040	Electrical Distribution	1,964 ^{w,c}	—	—
55.55.095	Other	—	—	—
55.55.095.010	Air Conditioning and Fire Sprinklers—Cromwell, Lux, Roadruck, Brent, Bentley, Smith.....	332 ^{p,w,c}	—	—
55.55.095.020	Air Conditioning and Fire Sprinklers—Stoneman, King, Osborne, Poppe, Thompson-Bane, Hill	3,988 ^{p,w,c}	—	—
55.55.095.030	Alter Paxton for Central Supply Services	—	—	62 ^{p,w}

* Dollars in thousands

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—3 Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
Major Projects—<i>Continued</i>				
55.60 Stockton State Hospital				
55.60.015	Fire, Life Safety & Environmental Improvements			
55.60.015.010	Cottage G.....	\$326 ^{p,w}	\$6,390 ^c	
55.60.015.020	Fire Reporting System	—	350 ^c	
TOTAL EXPENDITURES, CAPITAL OUTLAY (<i>Special Account for Capital Outlay</i>).....		\$65,739	\$59,372	\$3,190
ENERGY AND RESOURCES FUND				
55.10	Statewide			
55.10.010	Minor Capital Outlay Projects	—	—	501
55.15	Agnews State Hospital			
55.15.060	Cogeneration			
55.15.060.010	East Campus	—	\$44 ^p	1,623 ^{w,c}
55.15.060.020	West Campus.....	—	79 ^p	—
55.15.065	Boilers			
55.15.065.010	West Facility	—	—	512 ^{p,w,c}
55.15.095	Other			
55.15.095.020	Hot Water and Steam Pipe Insulation—West Campus	—	—	997 ^{p,w,c}
55.20	Camarillo State Hospital			
55.20.065	Boilers	—	38 ^p	—
55.20.095	Other			
55.20.095.010	Steam and Hot Water Pipe Insulation	—	—	266 ^{p,w,c}
55.30	Lanterman State Hospital			
55.30.060	Cogeneration	—	—	220 ^{p,w}
55.30.095	Other			
55.30.095.010	Replace Existing Interior Lighting with Energy Savings Lighting ..	—	—	332 ^{p,w,c}
55.30.095.020	Install Heat Reclaim for Laundry Waste Water.....	—	—	258 ^{p,w,c}
55.40	Napa State Hospital			
55.40.060	Cogeneration	—	—	1,302 ^c
55.40.075	Conservation-Comfort Conditioning of Patient Occupied Space	—	—	2,562 ^c
TOTAL EXPENDITURES, CAPITAL OUTLAY (<i>Energy and Resources Fund</i>) ..		—	\$161	\$8,573
FEDERAL TRUST FUND				
55.20	Camarillo State Hospital			
55.20.045	Emergency Electrical Power			
55.20.045.010	Phase II	149 ^c	—	—
55.30	Lanterman State Hospital			
55.30.045	Emergency Electrical Power			
55.30.045.010	Phase II	110 ^c	—	—
55.35	Metropolitan State Hospital			
55.35.095	Other	6 ^c	—	—
55.50	Porterville State Hospital			
55.50.045	Emergency Electrical Power			
55.50.045.010	Phase II	67 ^c	—	—
55.55	Sonoma State Hospital			
55.55.095	Other			
55.55.095.010	Bathhouse, ramps, roofs	—	148	—
55.60	Stockton State Hospital			
55.60.45	Emergency Electrical Power			
55.60.45.010	Phase II	102 ^c	—	—
55.60.095	Other			
55.60.095.010	Replace Transformers, Pave Roads.....	69 ^c	—	—
TOTAL EXPENDITURES, CAPITAL OUTLAY (<i>Federal Trust Fund</i>).....		\$503	\$148	—

* Dollars in thousands

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—3 Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1980-81*Estimated
1981-82*Proposed
1982-83*

Major Projects—Continued

CONSENT ORDER PROCEEDS ACCOUNT

55.15 Agnews State Hospital

55.15.095 Other

55.15.985.919 Install HVAC temperature controls, R & T Building (East Area)

55.15.095.020 Hot water and steam pipe insulation—East campus

55.30 Lanterman State Hospital

55.30.095 Other

55.30.095.010 Hot water and steam pipe insulation

TOTAL EXPENDITURES, CAPITAL OUTLAY (Consent Order Proceeds Account)

-	-	6 ^c
-	-	158 ^{b,w,c}
-	-	55 ^c
-	-	\$219

SUMMARY BY OBJECT

3 CAPITAL OUTLAY

871801 Master Planning	\$1,370	\$1,228	-
877831 Preliminary Plans	231	161	\$234
879836 Working Drawings	2,042	58	133
881841 Construction	62,155	58,733	10,822
882851 Equipment	310	160	-
883855 Lease Purchase	145	1,103	-
884861 Minor	329	744	793
Sub-Total	\$66,582	\$62,187	\$11,982
889891 Special Adjustment	1,080	-	-
TOTAL EXPENDITURES	\$67,662	\$62,187	\$11,982

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

001 General Fund

APPROPRIATIONS

1980-81*

1981-82*

1982-83*

Transfers to and from Government Code Section 16409	-\$6,180	-	-
Prior balances available:			
Budget Act of 1979, Item 471	8,022	\$988	-
Budget Act of 1979, Item 471.1	195	-	-
Budget Act of 1978, Item 468, as reappropriated by Ch 64/79	2,114	1,518	-
Totals Available	\$4,151	\$2,506	-
Balance Available in Subsequent Years:			
Budget Act of 1978, Item 468	-1,518	-	-
Budget Act of 1979, Item 471	-988	-	-
Unexpended balance, estimated savings	-225	-	-
TOTALS, EXPENDITURES	\$1,420	\$2,506	-

* Dollars in thousands

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
Major Projects—Continued				
036 Special Account for Capital Outlay				
APPROPRIATIONS				
301 Budget Act appropriation		\$58,154	\$57,111	\$3,190
Budget Act appropriation		7,864	—	—
Transfers to and from Government Code Section 16409		626	120	—
Prior balances available:				
Budget Act of 1979, Item 471		18,915	469	—
Budget Act of 1979, Item 471.1		3,588	—	—
Budget Act of 1980, Item 541		—	1,672	—
Totals Available		\$89,147	\$59,372	\$3,190
Balance available in subsequent years:				
Budget Act of 1979, Item 471		—469	—	—
Budget Act of 1980, Item 541		—1,672	—	—
Unexpended balance, estimated savings		—21,267	—	—
TOTALS, EXPENDITURES		\$65,739	\$59,372	\$3,190
189 Energy Account, Energy and Resources Fund				
APPROPRIATIONS				
301 Budget Act appropriation (expenditures)		—	\$4,157	\$8,573
Unexpended balance, estimated savings		—	—3,996	—
TOTALS, EXPENDITURES		—	\$161	\$8,573
890 Federal Trust Fund ^f				
APPROPRIATIONS				
Federal funds (PWEA, Title I) (expenditures)		\$503	\$148	—
942 Consent Order Proceeds Account ^e				
APPROPRIATIONS				
301 Budget Act appropriation (expenditures)		—	—	\$219
TOTALS, EXPENDITURES, ALL FUNDS		\$67,662	\$62,187	\$11,982

* Dollars in thousands

4440 DEPARTMENT OF MENTAL HEALTH

The Department of Mental Health as the State's mental health authority administers the Lanterman-Petris-Short Act, the Short-Doyle Act, and other State and federal statutes.

The Department promotes access of California residents to appropriate mental health services throughout the State. As the State's mental health authority, the Department invites the participation of numerous persons and organizations such as: the California Conference of Local Mental Health Directors; the Citizens' Advisory Council; Local Mental Health Advisory Boards; Local Mental Health Directors; Community Mental Health Center Directors; Medi-Cal officials; private psychiatrists; primary health care providers; and individuals in informal networks of local support systems.

Under the provisions of the Short-Doyle Act, counties are responsible for the provision of mental health services to their residents. Services available include prevention and control of mental illness through community education and consultation, crisis evaluation and emergency care, 24-hour residential treatment, day care treatment, outpatient care, continuing care management, and resocialization. These services are primarily supported by the state general fund with local participation as determined by law. The Department, in consultation with the California Conference of Local Mental Health Directors and the Citizens Advisory Council, sets overall policy for the delivery of mental health services statewide; establishes priorities, standards, and procedures within which mental health services will operate; monitors, reviews and evaluates the actual operation of the services; and oversees application of modifications indicated by the evaluation and review process.

Authority

Welfare and Institutions Code, Divisions 4-8.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Community Services.....	\$359,328	\$414,369	\$447,096
20 State Hospital Services.....	214,534	226,656	235,758
30 Departmental Administration	15,965	19,115	19,450
Distributed Administration	- 15,965	- 19,115	- 19,450
40 Legislative Mandates	295	314	314
TOTALS, PROGRAMS	\$574,157	\$641,339	\$683,168
Reimbursements	- 6,533	- 50,042	- 50,478
NET TOTALS, PROGRAMS	\$567,624	\$591,297	\$632,690
General Fund	563,902	590,339	618,007
Special account for Capital Outlay	3,000	-	-
Federal Trust Fund	722	958	14,683
Personnel years (net)	3,305.9	3,410.8	4,620.1

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
10	Community Services—Block Grant	-	\$14,280
10	Community Services—Placement (AB 2749)	-	5,311
10	Community Services—OMHSS OPT-OUT	- 26.5	(- 585)
20	State Hospital Services—Patton State Hospital Transfer	1,342.6	(26,741)
20	State Hospital Services—Patton State Hospital Security	22	1,364
20	State Hospital Services—JC/PC Pop. Incr.	-	3,117
30	Administration—Short-Doyle Pilot	6	221
30	Administration—Centers for Mental Health Training	- 7.8	- 245
30	Administration—Hospital Automation System—Metropolitan	(4)	(213)
30	Administration—Hospital Automation System—Patton	(6)	(357)

10 Community Services**Program Objectives and Description**

The Department's community services program provides mental health treatment and support services through the State, counties and other organizations. It is comprised of three elements: treatment, promotion, and other community programs.

The objective of the community services program is to provide mental health clients with a network of treatment and supportive services in a local setting that will help them return to normal living as fully and quickly as possible. The counties are responsible for developing plans for the delivery of mental health services to their communities. The plans are approved by the Department and serve as the basis for the allocation of State funds to the counties. *The Department anticipates that it will be the recipient of \$14,280,000 Federal block grant for mental health services in the budget year. Details and amounts of the grant are currently being negotiated. The department will receive \$5.3 million in 1982-83 to provide services to the voluntarily out-of-home placement caseload that will be discontinued from the AFDC-FC program as a result of Chapter 1166, Statutes of 1980.*

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

4440 DEPARTMENT OF MENTAL HEALTH—Continued

Program Requirements		80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....		331.4	345.8	333.6	\$359,328	\$414,369	\$447,096
Workload adjustments.....		—	—	—26.5	—	—	—
Totals, Community Services.....		331.4	345.8	307.1	\$359,328	\$414,369	\$447,096
General Fund.....					353,027	368,797	387,731
Special Account for Capital Outlay.....					3,000	—	—
Federal Trust Fund [†]					722	958	14,683
Reimbursements.....					2,579	44,614	44,682
Program Elements							
10.10 Treatment.....		—	—	—	313,591	364,292	380,564
10.10.010 Community Residential Treatment Systems.....		—	—	—	—	—	—
10.20 Promotion.....		6	6	6	5,764	5,908	5,952
10.30 Other Community Programs.....		325.4	339.8	301.1	39,973	44,169	43,152
Special Adjustment—Cost of Living Increase.....		—	—	—	—	—	17,428

10.10 Treatment

The treatment element contains the full spectrum of treatment services provided through the community mental health system. The Department of Mental Health and other organizations and individuals involved in the statewide mental health delivery system attempt to provide the least restrictive environment necessary to help patients return as quickly as possible to their normal lives. These services range from short-term crisis intervention to inpatient care and court-ordered treatment. The variety of intermediate services include services such as outpatient clinics, day treatment centers, residential treatment facilities, and mobile services to homes, jails, and related facilities. These services are generally provided in the community as close to the clients' residence as possible. Each year more than 450,000 Californians receive diagnoses and short-term crisis intervention for mental disorders, frequently without having to leave home for even a night.

Treatment is provided by multidisciplinary mental health professionals. Services include individual and group psychotherapy and medical treatment with psychotropic medications. Clientele are mentally disabled persons who voluntarily seek services and those for whom services are provided on an involuntary basis.

Individuals require involuntary treatment under the following circumstances:

1. Detention for diagnosis up to 72 hours (for persons who may be dangerous to themselves or to others—including alcoholics with suspected mental disorders).
2. Detention for treatment of persons diagnosed as dangerous to others or to self (up to 14 days).
3. Additional 14-day period for suicidal patients.
4. Treatment up to 90 days for persons who are imminently dangerous to others.

Another category of involuntary treatment is forensic mental health programs. These programs serve mentally ill people detained in local jails or juvenile detention centers, as well as criminal defendants found by the court to be not guilty by reason of insanity, incompetent to stand trial or mentally disordered sex offenders. Jail or juvenile detention center inmates may be treated within the detention setting or transferred to a local psychiatric facility. Forensic community programs also serve people placed on parole or probation.

The community residential treatment system is a part of a larger treatment system which includes a variety of additional community treatment programs. Voluntary and involuntary 24-hour acute care is provided for individuals who do not respond to a less restrictive setting. The most disturbed persons may require treatment away from their communities. For clients needing more services than are available on a short-term, extramural, or partial-residential basis, care is available in facilities providing 24-hour nursing services. These facilities are usually licensed as skilled nursing and intermediate care facilities. While residential care requires the individual to leave home at least briefly, community facilities often are near enough to home to enable the patient to maintain ties to a more normal life.

Twenty-four hour habilitation and rehabilitation is that category of care aimed at those persons who have traditionally been relegated to State hospitals because of behavior manifestations that have caused them to fail in community care facilities. They must be taught socially acceptable behavior, and must also learn to be independent of the traditional institutional structure. The patient is generally young with multiple problems, but may also be aged or have brain damage. Staffing is weighted heavily toward occupational and rehabilitational therapies, but may also include reality orientation for the elderly person. The medical component is generally supplied by outside physicians not on the facility staff. While this area of care is termed 24-hour, much of the patient treatment takes place offsite in Short-Doyle funded outpatient and day-treatment programs.

Satellite housing and supervised out-of-home placement services are the traditional board and care of group homes. The patients are long-term dependent persons who require supervision to function in a community setting. These services expose residents to the full range of supportive social services, including Short-Doyle funded outpatient care and day treatment. The patients are typically chronically disabled due to mental disorders, substance abuse, or aging. Most are eligible for SSI and Medi-Cal.

Semi-independent living takes place in an apartment house or a group home with a client self-government atmosphere. Here, several clients live in a cooperative, self-help environment and are responsible for various household chores and personal maintenance. Staff come in for a few hours during the day or evening hours to assist and offer guidance to clients trying to become self-sufficient and responsible for their physical and personal needs.

Some individuals require more than short-term treatment but are still able to continue their usual living, working, and social arrangements. They may benefit from services in a day treatment center during part of the day and frequently are able to involve members of their families in their treatment. Others may receive mobile professional services in their own homes, foster homes, schools, jails, or in other community facilities. Such treatment requires only modest changes in the person's normal life, and is far less expensive than institutionalization.

* Dollars in thousands

4440 DEPARTMENT OF MENTAL HEALTH—Continued

Sheltered workshops are nonhospital-based programs lasting less than 24 hours and designed for the chronically mentally ill client who is unable to participate in competitive employment. These programs include vocational and rehabilitation counseling, work training, and vocational evaluation. These programs stress development of sound work habits and skills and social functioning for marginally productive individuals. There may be provisions for remunerative employment for individuals who are capable of partial self-support in a sheltered work environment.

Rehabilitation provides counseling and social rehabilitation services for clients living in facilities with little or no day treatment component. Ideally, the services are nonhospital based and have a functional orientation with prevocational and vocational services. Prevocational is a long-term "habilitation" service for the seriously disturbed or multiple handicapped. The main focus is on attitudinal, motivational, emotional, and physical blocks which impede functioning. Orientation is toward skill-seeking and skill-enhancement which point toward vocational goals. Prevocational programs are logically attached to residential facilities. Vocational programs provide vocational experiences which will enhance an appreciation and understanding of the reality of work. Some vocational services may be permanently "sheltered" in the sense that they are permanently programmed for people who have reached their optimum level of vocational growth. *Because of enactment of Chapter 1166, Statutes of 1980 (AB 2749) AFDC-FC funding was limited to 6 months for voluntary out-of-home placements of mentally disabled children, effective January 1, 1982. In 1982-83, the Department of Mental Health will receive \$5,311,000 to provide for the placement costs which have been budgeted in the Department of Social Services.*

The Department will assume administrative responsibility in 1982-83 for California's federally funded Community Mental Health Centers. The federal block grant supporting center services is expected to provide approximately \$14,280,000 for continuation of this program. These funds cannot be used to supplant state funded programs. The funds will be distributed through the existing Short-Doyle mechanism. The block grant allows for up to 10 percent for administration. The details for integrating administration of the grant into the Department's operations have not been determined. Additional information will be provided prior to the 1982-83 budget deliberations.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Treatment	-	-	-	\$313,591	\$364,292	\$380,564
General Fund				310,290	318,720	321,199
Federal Trust Funds ¹				722	958	14,683
Reimbursements				2,579	44,614	44,682

10.20 Promotion

The objective of the Promotion element is to stimulate positive mental health behaviors through mental health education and information dissemination programs. Specifically, these programs are designed to assist individuals to focus on coping with stressful life situations and avoid serious emotional disruptions.

The State's Promotion program is responsible for the development and distribution of educational materials and resources to mass media and local human service programs. The educational materials are produced through the Request for Proposal and contractual process, and are designed to serve both the general public and specific high-risk target populations.

Local mental health and human service organizations utilize a variety of educational materials and resources to develop promotion programs in multiple community settings. The settings targeted include schools, civic organizations and service centers. Specialized program materials are used to reach high-risk populations including children, older persons, and ethnic minorities before the onset of severe problems.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Promotion (General Fund)	6	6	6	\$5,764	\$5,908	\$5,952

10.30 Other Community Programs

The Department's field staff, Office of Mental Health Social Services (OMHSS) of about 200 psychiatric social workers provide protective social services and case management services to mentally disabled persons referred by local mental health programs. Clients served are mentally disabled persons in mental health facilities who need planning for community living, and mentally disabled persons released from State hospitals and other 24-hour treatment facilities. Protective social services are provided to the client, family and others. Services include individual and group counseling, case management, advocacy, out-of-home placement and supervision. By agreement with local county mental health programs, the Department will provide protective social services in about 23 counties. Additionally, eight other counties are currently negotiating with the Department to assume the responsibility for the protective social services program and State staff in their counties (opt-out). Thirty-five counties have already successfully negotiated with the Department to directly provide this service, and have absorbed (opted out) this function into the county program.

Other community programs include case management, protective social services and conservatorship. These services are provided by local mental health staff or by contract with noncounty providers. Case management is the process of identification and assessment of need, planning, coordination, monitoring, and constant evaluation of clients and available resources to achieve the most efficient and effective resolution to individual needs.

Review and planning by the case management and protective social services system must be provided for individuals who meet one or more of the following criteria:

1. Clients whose disabilities have resulted in the need for acute inpatient services or established community alternatives to inpatient services.
2. Clients who are legally declared to be conservatees, or temporary conservatees, under the provisions of the Lanterman-Petris-Short Act (Conservatorship).
3. Clients whose disabilities and circumstances indicate the need for continuing care intervention to minimize probability of further disability and potential for hospitalization.
4. Clients who require assistance in planning for financial support, medical care, housing, and legal services.

* Dollars in thousands

4440 DEPARTMENT OF MENTAL HEALTH—Continued

Conservatorship under the Lanterman-Petris-Short (LPS) Act is a legal mechanism for ensuring that needed mental health and related services are provided to persons who are gravely disabled because of mental disorders or chronic alcoholism; and who are unwilling or unable to accept treatment voluntarily. Upon receipt of a referral from an authorized treatment agency, the county conservatorship investigation officer conducts an investigation and prepares a report of findings and recommendations to the court. Conservatorship may be of the person only, of the estate only, or of both. Conservators are responsible for assuring that each conservatee has an appropriate living plan and is receiving necessary services. The conservator of the estate is responsible for assuring that the conservatee's assets and income are protected and disbursed in the best interests of the conservatee.

The budget reflects that five of the 28 counties that have contracted with the Department for protective social services will be assuming responsibility (opt-out) for this activity in 1982-83.

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Other Community Programs.....	325.4	339.8	301.1	\$39,973	\$44,169	\$43,152
General Fund				36,973	44,169	43,152
Special Account for Capital Outlay.....				3,000	-	-

20 STATE HOSPITAL SERVICES

Program Objectives and Description

Within the Department of Mental Health's overall goal of upgrading, balancing, and integrating community and State-operated services, it is the objective of the State hospital services program to complement the mental health services in the community. The program provides specialized inpatient services which are not available in local communities.

A full range of services for the adult mentally disabled, except for medical-surgical services, is provided directly by the State at five hospitals. Services for mentally disabled children and adolescents are provided only at Camarillo and Napa State Hospitals. Ninety-two percent of the population at Atascadero and 85 percent of those at Patton are mentally ill offenders. The Department of Mental Health is responsible for the direct operation of Atascadero, Metropolitan and Patton State Hospitals. At Napa and Camarillo State Hospitals, the Department of Mental Health provides direct treatment management and contracts with the Department of Developmental Services for administrative support services. The in-hospital population count in programs for the mentally disabled in the State hospitals was 5,309 patients on June 30, 1981, and is expected to decrease to 4,909 by June 30, 1983.

This budget reflects the transfer of 1,342.6 positions from the Department of Developmental Services for Patton State Hospital. Chapter 409, Statutes of 1981 (SB 1221) transferred Patton State Hospital to the Department of Mental Health, effective July 1, 1982.

In 1982-83, the Department will redirect positions and funds to the Division of Financial and Information Management from Metropolitan and Patton State Hospitals, to continue the expansion of the Hospital Automation System.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	2,566	2,647.3	2,548.6	\$214,534	\$226,656	\$235,758
Workload adjustments.....	-	-	1,346.6	-	-	(26,658)
Totals, State Hospital Programs	2,566	2,647.3	3,895.2	\$214,534	\$226,656	\$235,758
General Fund				210,580	221,228	229,962
Reimbursements				3,954	5,428	5,796

Program Elements

20.10 Lanterman-Petris-Short	1,610.0	1,625.7	2,350.9	\$134,606	\$139,188	\$142,693
20.20 Penal Code and Judicially Committed	864.4	928.6	1,413.0	72,268	79,505	85,577
20.30 Other	91.6	93.0	131.3	7,660	7,963	7,488

* Dollars in thousands

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

20.10 Lanterman-Petris-Short

The Department projects that there will be a population of 2,588 Lanterman-Petris-Short clients in the State hospitals on June 29, 1983. This population includes clients who have either voluntarily sought admission or been involuntarily detained by local mental health programs, for evaluation and treatment.

For the budget year, the Department will redirect 9.0 positions and \$213,121 from Metropolitan State Hospital. These redirections will fund support positions in the Division of Financial and Information Management to develop and implement pharmacy and laboratory components of the Hospital Automation System.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Lanterman-Petris-Short (General Fund)	1,610.0	1,625.7	2,350.9	\$134,606	\$139,188	\$142,693

20.20 Penal Code and Judicially Committed

The budget projects that there will be 2,264 judicially committed and Penal Code clients in the State hospitals on June 29, 1983. This population includes clients that the Superior Court has found to be: (1) not guilty by reason of insanity; (2) unable to understand the nature of the charges sufficiently to cooperate with their legal counsel (incompetent to stand trial); and (3) mentally disordered sex offenders (crimes committed prior to January 1, 1982).

The budget assumes that there will be a decrease of approximately 369 mentally disordered sex offenders in 1982-83 as a result of Chapter 928, Statutes of 1981 (SB 278). SB 278 eliminates the procedures allowing for the commitment of persons found guilty of sex offenses as mentally disordered sex offenders (MDSOs). MDSOs who commit such crimes prior to January 1, 1982 will continue in Mental Health until they are discharged at the end of their sentence or transferred by the court. Persons who commit such crimes on or after January 1, 1982 and found guilty, will be sentenced to the Department of Corrections. Additionally, increases of 194 and 173 judicially committed and Penal Code clients have been projected by the end of 1981-82 and in 1982-83, respectively. These projections have been included in the budget.

For the budget year, the Department will redirect 6.0 positions from Metropolitan State Hospital and 3.0 positions from Patton State Hospital, and \$313,976 in total from these hospitals. These redirections will fund positions in the Division of Financial and Information Management to adapt and implement the admission, discharge, and transfers component of the Hospital Automation System at Patton.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Penal Code and Judicially Committed (General Fund)	864.4	928.6	1,413	\$72,268	\$79,505	\$85,577

20.30 Other

In addition to the clients admitted to the State hospitals by the county mental health programs and committed by the Superior Court, there is a separate group of clients treated in the State hospitals under various other criteria. For example, Los Angeles County contracts with the mental health program at Camarillo State Hospital for services (approximately 42 beds) to clients with alcoholism problems. Additionally, Los Angeles County reimburses Metropolitan State Hospital for services (approximately 93 beds) to clients with drug abuse problems. The department also provides mental health services to clients referred by the Department of Corrections, Youth Authority, Justice and Developmental Services.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Other	91.6	93.0	131.3	\$7,660	\$7,963	\$7,488
General Fund				3,706	2,535	1,692
Reimbursements				3,954	5,428	5,796

The State Hospital Inhospital Population Count chart displays past and projected population levels for hospital residents (excluding those on leave). It has historically served to reflect departmental policies and goals with respect to population.

The chart is vertically divided by fiscal year into two parts: "Last Wednesday of the fiscal year" and "Average for the Fiscal Year". Both components display "observed" columns which are composed of actual client count and "estimated" columns which are population projections upon which the budget is built.

Horizontally, it is divided by hospital into three categories: LPS, Penal Code and "other clients":

¹ Funds for ongoing operations costs at Patton State Hospital are currently contained in the Department of Mental Health's judicially committed appropriation.

* Dollars in thousands

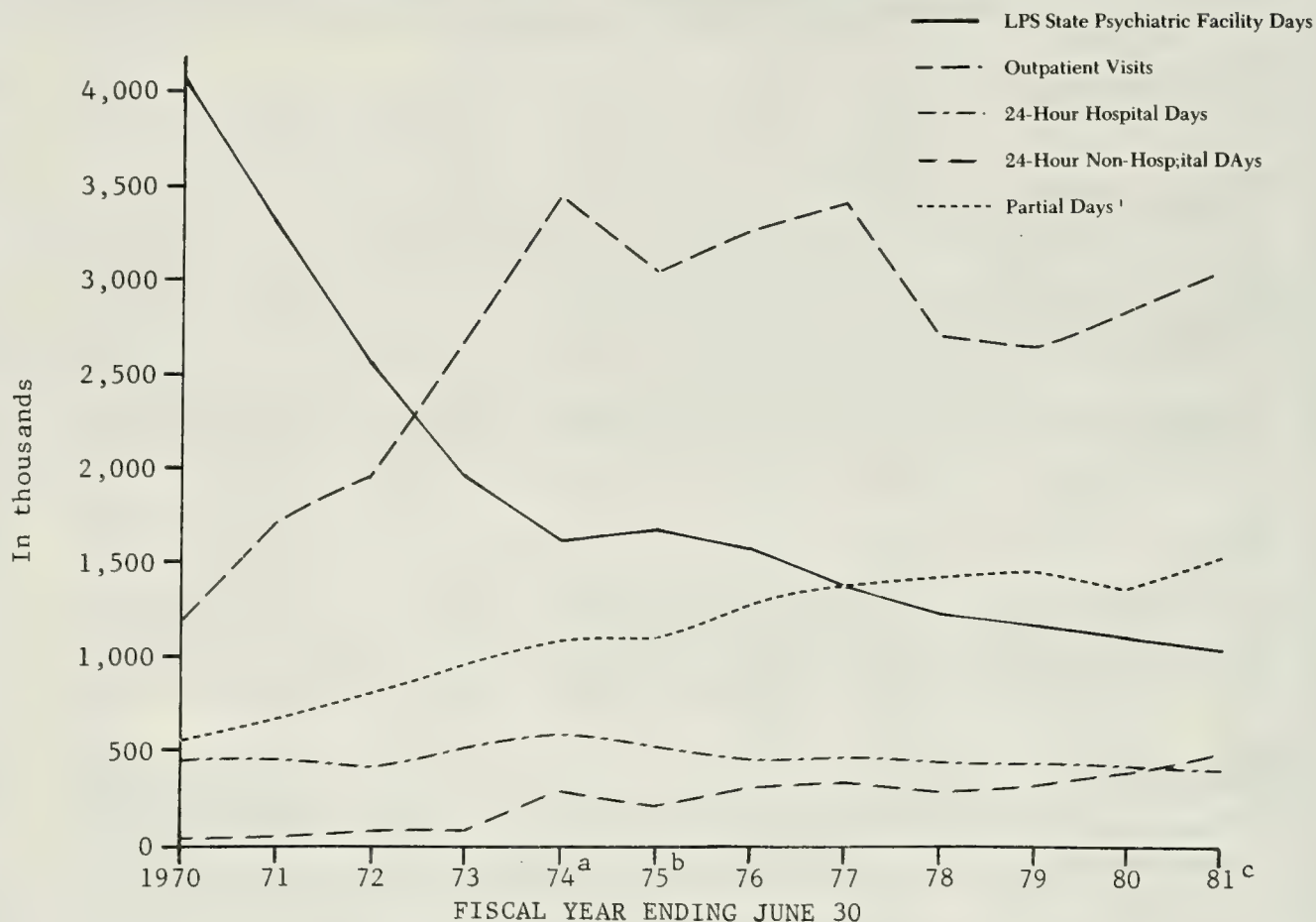
4440 DEPARTMENT OF MENTAL HEALTH—Continued

Mentally Disabled
State Hospital Inhospital Population Count

State Hospital	Last Wednesday of Fiscal Year					Average for the Fiscal Year				
	Observed 6-28-79	Observed 6-30-80	Observed 6-30-81	Estimated 6-30-82	Estimated 6-29-83	Observed 78-79	Observed 79-80	Observed 80-81	Estimated 81-82	Estimated 82-83
Atascadero										
LPS	118	77	85	112	80	131	98	81	99	96
Penal Code & JC	772	836	955	1,044	993	772	804	896	999	1,019
Other Clients	55	50	50	36	27	55	52	50	43	31
Total	945	963	1,090	1,192	1,100	958	954	1,027	1,141	1,146
Camarillo										
LPS	847	765	743	706	500	858	806	754	724	603
Penal Code & JC	36	42	21	38	0	27	39	31	30	19
Other Clients	56	50	52	50	50	56	53	51	51	50
Total	939	857	816	794	550	941	898	836	805	672
Metropolitan										
LPS	645	675	771	769	833	690	660	723	770	801
Penal Code & JC	31	20	19	15	17	23	25	19	17	16
Other Clients	93	93	93	93	93	93	93	93	93	93
Total	769	788	883	877	943	806	778	835	880	910
Napa										
LPS	1,190	1,141	1,072	1,029	975	1,191	1,166	1,107	1,050	1,002
Penal Code & JC	160	210	239	277	254	163	185	224	258	265
Other Clients	2	0	0	7	7	2	1	0	4	7
Total	1,352	1,351	1,311	1,313	1,236	1,356	1,352	1,331	1,312	1,274
Patton										
LPS	198	166	157	147	200	193	181	161	152	174
Penal Code & JC	742	775	917	1,027	1,000	731	759	846	972	1,013
Other Clients	3	3	2	0	0	3	3	3	1	0
Total	943	944	1,076	1,174	1,200	927	943	1,010	1,125	1,187
Stockton										
LPS	66	35	26	0	0	58	51	30	13	0
Penal Code & JC	1	1	2	0	0	2	1	2	1	0
Other Clients	45	45	45	0	0	45	45	45	22	0
Total	112	81	73	0	0	105	97	77	36	0
Total LPS	3,064	2,859	2,854	2,763	2,588	3,121	2,962	2,856	2,808	2,676
Total Penal Code & JC	1,742	1,884	2,153	2,401	2,264	1,718	1,813	2,018	2,277	2,332
Total Other Clients	254	241	242	186	177	254	247	242	214	181
Total MD	5,060	4,984	5,249	5,350	5,029	5,093	5,022	5,116	5,299	5,189
Changes from Preceding Year										
LPS	-116	-205	-5	-91	-175	-260	-159	-106	-48	-132
	(-3.6%)	(-6.7%)	(-.17%)	(-3.2%)	(-6.3%)	(-7.6%)	(-5.1%)	(-3.6%)	(-1.7%)	(-4.7%)
Penal Code & JC Clients	47	142	269	248	-137	10	95	205	259	55
	(+2.7%)	(+8.2%)	(+14.3%)	(+11.5%)	(-5.7%)	(+.58%)	(+5.5%)	(+11.3%)	(+12.8%)	(+2.4%)
Other Clients	-	-13	1	-56	-9	-	-7	-5	-28	-33
	(-)	(-5.1%)	(+.41%)	(-23.1%)	(-4.8%)	(-)	(-2.8%)	(-2.0%)	(-11.6%)	(-15.4%)
TOTAL	-69	-76	265	101	-321	-250	-71	94	183	-110

* Dollars in thousands

4440 DEPARTMENT OF MENTAL HEALTH—Continued

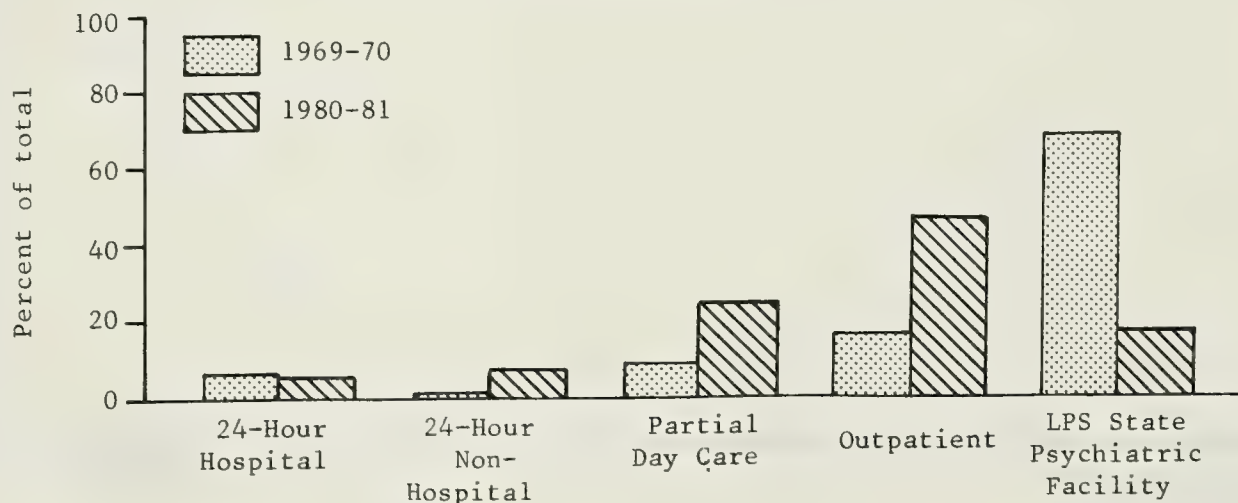
 UNITS OF SERVICE PROVIDED IN LOCAL MENTAL HEALTH PROGRAMS
 AND BILLABLE STATE PSYCHIATRIC FACILITY DAYS
 FISCAL YEARS ENDING JUNE 30, 1970 THROUGH 1981


1. Los Angeles Rehabilitation Centers included in partial day category.

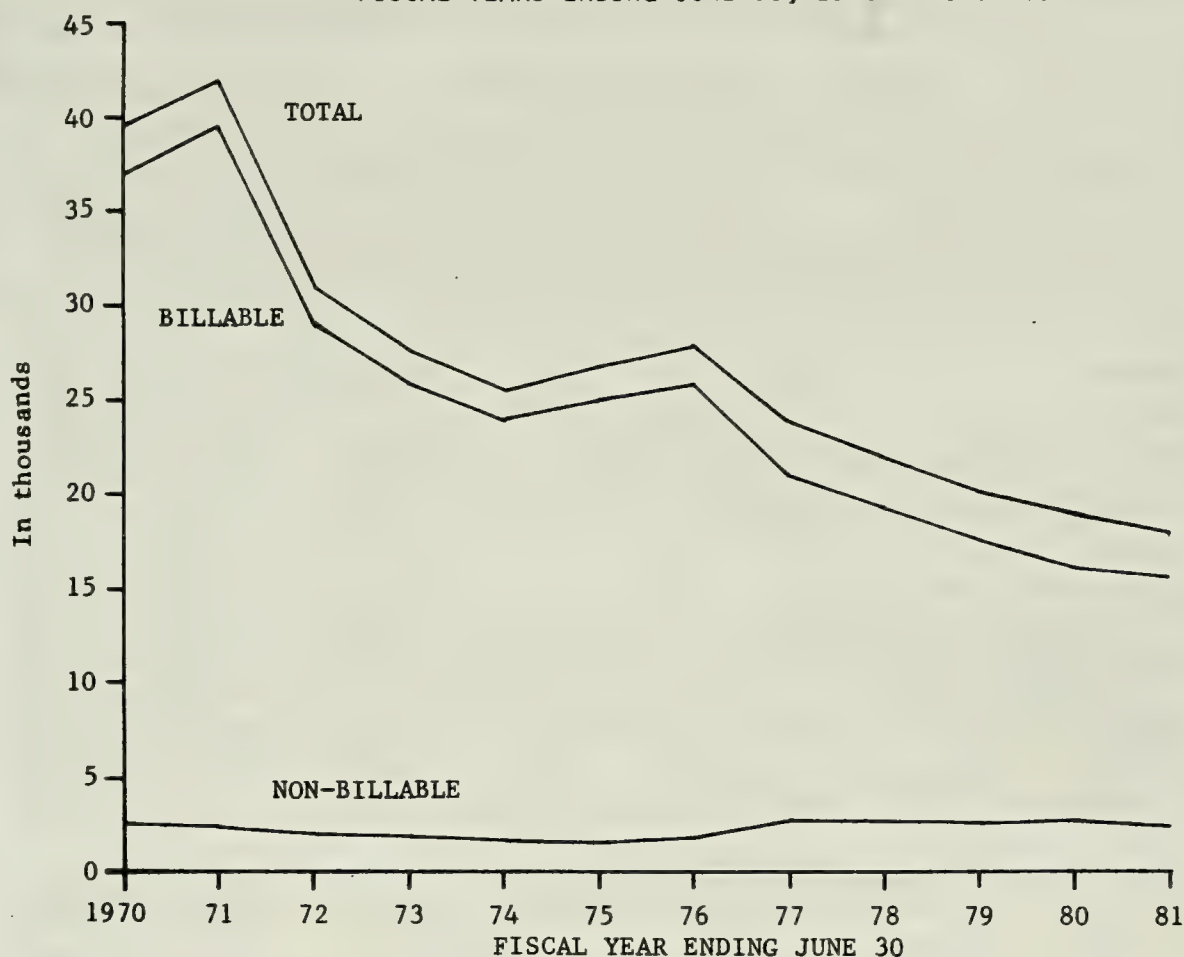
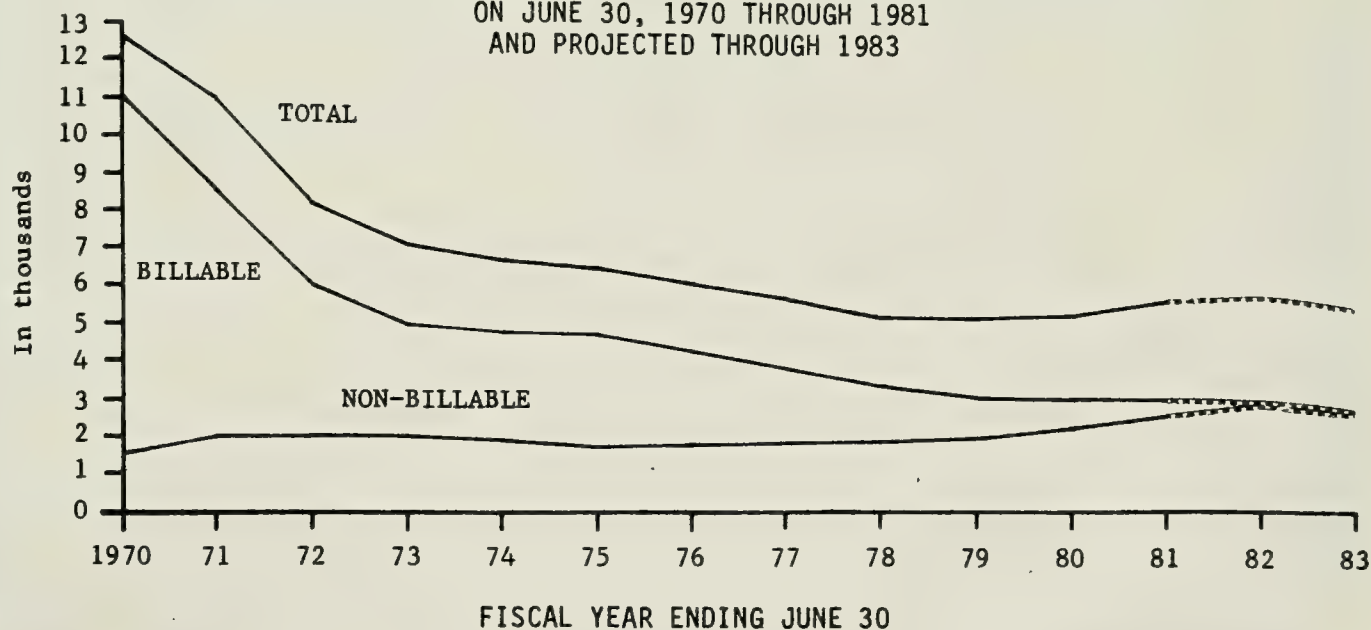
a. Beginning in fiscal year 1973-74 identified alcohol programs were shifted out of mental health program administration.

b. Beginning in fiscal year 1974-75 identified drug abuse programs were shifted out of mental health administration.

c. Actual units of service for State Psychiatric Facility Days and budgeted units of service for Local Mental Health Programs.

 PERCENT DISTRIBUTION OF PERSONS SERVED PER DAY IN
 LOCAL MENTAL HEALTH PROGRAMS AND
 BILLABLE STATE PSYCHIATRIC FACILITY PATIENTS
 FISCAL YEARS 1969-70 and 1980-81


4440 DEPARTMENT OF MENTAL HEALTH—Continued

STATE PSYCHIATRIC FACILITY PROGRAMS FOR THE MENTALLY DISABLED
TOTAL, BILLABLE AND NON-BILLABLE ADMISSIONS
FISCAL YEARS ENDING JUNE 30, 1970 THROUGH 1981STATE PSYCHIATRIC FACILITY PROGRAMS FOR THE MENTALLY DISABLED
TOTAL, BILLABLE AND NON-BILLABLE INPATIENT POPULATION
ON JUNE 30, 1970 THROUGH 1981
AND PROJECTED THROUGH 1983

4440 DEPARTMENT OF MENTAL HEALTH—Continued

30 Departmental Administration

Program Objectives and Description

The Administration program provides clinical oversight and administrative support to the Department's programs. It includes the Executive, Program Support, and General Support elements. The reimbursements and federal funds budgeted under this program have been distributed and displayed under the Community Services Program.

This budget reflects increases in the Federal funds and reimbursements budgeted in the current year for the Patients' Rights Demonstration Project, Indochinese Refugee Program, Manpower Development Project and Community Support Strategy Development Project. In addition, the budget reflects the reorganization of the Department's support operations effective July 1, 1981.

In the budget year, the Department's support activities have been reduced in accordance with the Administration's decision to reduce budget year General Fund State Operations appropriations by 5 percent. The limited term positions for Short-Doyle/Medi-Cal administration and compliance, support of the implementation of the California Fiscal Information System, and the Manpower Development Project are continued in 1982-83 as approved in the 1981-82 Governor's Budget. In 1982-83, the Department will redirect resources from Metropolitan and Patton State Hospital to the Division of Financial and Information Management for continuing the expansion of the Hospital Automation System at those hospitals. The budget year includes the redirection of positions with no net change to the organizational units of the Division of Human Resources and External Relations. A reduction in reimbursements and positions for the Health Training Centers is reflected in the budget year.

In addition, the budget reflects the redirection and an increase of positions for the Short-Doyle/Medi-Cal Pilot Project required under Chapter 1163, Statutes of 1981. Positions have been added to this program from a redirection of Local Assistance funds previously used to contract with the Citizen Advisory Council for the same purpose.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	408.5	403.9	408.1	\$15,965	\$18,898	\$19,353
Workload adjustments.....	—	13.8	9.7	—	217	97
Totals, Administration	408.5	417.7	417.8	\$15,965	\$19,115	\$19,450
General Fund				12,709	14,334	15,156
Federal Fund				677	958	403
Reimbursements				2,579	3,823	3,891

Program Elements

30.01	Departmental Administration					
30.01.010	Executive.....	37.8	39.8	38.4	1,286	1,821
30.01.020	General Support.....	271.4	273.3	278.5	11,230	12,507
30.01.030	Program Support	99.3	104.6	100.9	3,449	4,787
30.02	Distributed Departmental Administration Amount Charged to Other Programs	—	—	—	—	—
10	Community Support	(265.5)	(271.5)	(271.6)	—10,614	—12,760
20	State Hospitals	(143)	(146.2)	(146.2)	—5,351	—6,355
	Total Amounts Charged to Other Programs	(408.5)	(417.7)	(417.8)	—\$15,965	—\$19,115
	Net Totals, Administration.....	408.5	417.7	417.8	—	—

* Dollars in thousands

4440 DEPARTMENT OF MENTAL HEALTH—Continued

30.10 Executive

The Executive element includes the Director's Office legal services, liaison with the Citizens Advisory Council and Conference of Local Mental Health Directors, Public Information Office, Patients' Rights Office, Forensics Office, and the Senior Medical Consultant. It also includes the Deputy Director, Clinical Services, who oversees all treatment programs. *The current year budget reflects a \$19,359 increase in federal funds to continue 20 positions through Dec. 31, 1981 for the patients' rights demonstration projects.*

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Executive (General Fund)	37.8	39.8	38.4	\$1,286	\$1,821	\$1,788

30.20 General Support

The General Support element includes planning, program evaluation, human resources management, external relations, financial management, and information management.

The current year budget reflects the following limited term increases:

—\$40,889 in Reimbursements and 3.0 positions in the Special Programs Section for the Indochinese Refugee Program.

—\$62,751 in Federal Funds and 2.0 positions in the Manpower Development Section for the Manpower Development project.

—\$450,000 in Federal Funds and 6.0 positions in the Health Training Centers and the Office of Long Term Care Section.

The 1982-83 budget reflects the reduction of 12.5 positions and \$303,000 in operating expenses and equipment in accordance with Governor's Executive Order No. B-81-81 reducing budget year General Fund State Operations Appropriations by 5 percent.

This budget reflects the continuation of the 10 limited-term positions for the period of July 1, 1982 through June 30, 1983. These positions were approved for two years beginning in the current year and include:

1. Three positions for Short-Doyle/Medi-Cal administration.

2. Five positions for Short-Doyle/Medi-Cal compliance (i.e., audits and data collection); and

3. One position to support the implementation of the California Fiscal Information System.

The 1982-83 budget proposes to continue the six positions established in the current year on a limited-term basis through June 30, 1983 for the Mental Health Manpower Project. This is a federally funded project designed to increase the capacity of the Department to plan for the modify manpower need and resources, and to enable representation of such needs in all pertinent State plans.

For 1982-83, the budget reflects a reduction of 7.8 positions and \$244,958 for the Mental Health Training Centers. Minor internal redirections are reflected for the Division of Human Resources, and External Relations in the budget year. The budget proposes a redirection of \$67,655 from Local Assistance to fund 2.0 positions under the Citizens Advisory Council to provide training and technical assistance to members of area mental health advisory boards and State hospital advisory boards.

Additionally, the 1982-83 budget reflects a redirection of \$570,000 (18.0 PY) from Metropolitan and Patton State Hospitals. These funds will be used to establish 10.0 positions in the Division of Financial and Information Management, to implement the pharmacy and laboratory components of the Hospital Automation System at Metropolitan, and the admissions, discharges and transfer component of this system at Patton.

The budget also reflects a redirection of \$34,440 (.75 PY) in 1981-82 and \$110,543 (4.0 PY) in 1982-83 for the Short-Doyle/Medi-Cal Pilot Project per Chapter 102, Statutes of 1981 (AB 251) as revised by Chapter 1163, Statutes of 1981 (AB 1260). The redirections in combination with Federal funds provided from the Health Care Deposit Fund will be used to establish 2.0 positions in 1981-82 and 6.0 positions in 1982-83. These positions will design and implement a three-year pilot in three counties to test the feasibility of consolidating the Medi-Cal fee-for-service and Short-Doyle funded mental health services. Three of the positions to be redirected in 1982-83 are currently assigned to the Rate Development Section.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, General Support	271.4	273.3	278.5	\$11,230	\$12,507	\$12,965

30.30 Program Support

The Program Support element includes State level administration of three State hospitals, 58 community mental health programs, and training and professional development. Training and professional development is the area of developing professional standards and recruiting and utilizing staff.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Program Support	99.3	104.6	100.9	\$3,449	\$4,787	\$4,697

* Dollars in thousands

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

40. Legislative Mandates

This program reflects the cost of reimbursing local governments for (1) new programs and (2) increased levels of existing services mandated on local entities by legislation or executive regulations.

Authority

The State is required to pay the cost of legislative programs mandated on local governmental entities by Chapter 1406, Statutes of 1972 (SB 90) as amended by Chapter 358, Statutes of 1973. These two pieces of legislation apply to mandates effective after January 1, 1973. As added by such legislation, Section 2229 of the Revenue and Taxation Code provides for reimbursement of lost personal property tax revenues, while Section 2231 provides for the reimbursement of costs of legislative mandated programs.

Program Requirements

	1980-81*	1981-82*	1982-83*
Totals, Legislative Mandates (<i>General Fund</i>)	\$295	\$314	\$314
Chapter 1061, Statutes of 1973.....	(267)	(284)	(284)
Chapter 991, Statutes of 1979.....	(28)	(30)	(30)

Mandate: Required Administrative Staff

Chapter 1061, Statutes of 1973: revised provisions for review and submission of county Short-Doyle plans; made changes to the timing of submissions; added language providing for certain precare and aftercare services; provided that each county mental health program which serves a population in excess of 100,000 shall have one or more staff skilled in the management of administrative support functions supervising such functions; and provided that the Department of Mental Health shall submit a five-year plan for local mental health services by October 1 of each year. This mandate impacts counties in the following manner: (1) Requires a quality control system, a placement directory, and training program in each county Short-Doyle plan. (2) Requires the performance of administrative support functions in local mental health services with staff skilled in those functions.

Mandate: MDSO Commitment Costs

Chapter 991, Statutes of 1979, made the provisions of Section 6316.2 permanent by eliminating the self-repealing provision. This mandate impacts counties in the following manner: provided for the transportation, care, and custody of the patient, and all trial and related costs in accordance with the procedure for extending the commitment of dangerous mentally disordered sex offenders.

* Dollars in thousands

4440 DEPARTMENT OF MENTAL HEALTH—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

Departmental Administration

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
PERSONAL SERVICES						
Authorized positions	739.9	794.9	771.9	\$17,511	\$19,280	\$19,032
Workload and administrative adjustments	-	10.8	-36.8	-	217	-891
Proposed new positions	-	-	20	-	-	403
Totals, Adjustments	-	10.8	-16.8	-	\$217	-\$488
101001 Totals, Salaries and Wages	739.9	805.7	755.1	\$17,511	\$19,497	\$18,544
105141 Estimated Salary Savings	-	-42.2	-30.2	-	-1,031	-742
Net Totals, Salaries and Wages ..	739.9	763.5	724.9	\$17,511	\$18,466	\$17,802
103101 Staff Benefits				(4,790)	(5,446)	(5,220)
OASDI				853	1,025	1,186
Health and Welfare Insurance				668	834	651
Retirement				3,262	3,573	3,370
Workers Compensation				7	14	13
100000 Totals, Personal Services	739.9	763.5	724.9	\$22,301	\$23,912	\$23,022
OPERATING EXPENSES AND EQUIPMENT						
General expenses				532	607	471
Printing				112	48	115
Communications				624	531	542
Postage				-	124	132
Travel—in-state				1,551	1,153	1,503
Travel—out-of-state				20	41	34
Training				88	48	292
Facilities operation (rent)				1,519	1,584	1,662
Cons and Prof Svcs: Interdept'l				774	231	305
Cons and Prof Svcs: External				650	662	470
Consolidated Data Centers (H&W)				476	739	1,008
Data processing				71	165	174
Central Administrative Services (pro rata)				20	247	41
Equipment				271	162	117
Other Items of Expense:						
Miscellaneous Client Services				2,337	2,769	2,835
300000 Totals, Operating Expense and Equipment				\$9,045	\$9,111	\$9,701
TOTALS, EXPENDITURES				\$31,346	\$33,023	\$32,723
Less expenditures shown in other appropriations				-15,100	-13,627	-12,992
Reimbursements				-2,579	-3,823	-3,891
NET TOTALS, EXPENDITURES (Departmental Administration)				\$13,667	\$15,573	\$15,840

* Dollars in thousands

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

State Hospitals									
PERSONAL SERVICES				80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions				2,566	2,823.8	2,823.8	\$52,234	\$57,557	\$58,443
Workload and administrative adjustments				-	-	1,324.6	-	319	26,658
Proposed new positions.....				-	-	22	-	-	395
Totals, Adjustments.....				-	-	1,346.6	-	\$319	\$27,053
101001 Totals, Salaries and Wages				2,566	2,823.8	4,170.4	\$52,234	\$57,876	\$85,496
105141 Estimated salary savings				-	-176.5	-275.2	-	-3,620	-5,647
Net Totals, Salaries and Wages ..				2,566	2,647.3	3,895.2	\$52,234	\$54,256	\$79,849
103101 Staff Benefits.....							(16,274)	(18,369)	(27,193)
OASDI							2,748	2,883	4,670
Health and Welfare Ins							2,362	2,862	4,237
Retirement.....							9,277	10,610	15,484
Workers compensation.....							1,736	1,365	2,139
Industrial disability leave							-	262	267
Non-industrial disability leave							-	204	209
Unemployment insurance							151	183	187
109191 Quarterly staffing for DMH hospitals *							-	-326	-
100000 Totals, Personal Services							\$68,508	\$72,299	\$107,042
OPERATING EXPENSES AND EQUIPMENT									
General expenses							552	592	836
Printing							15	18	21
Communications.....							329	339	513
Postage.....							25	38	69
Travel—in-state							143	121	196
Training.....							293	398	550
Facilities Operations.....							1,172	1,948	2,061
Recurring maintenance							(1,045)	(1,092)	(1,380)
Special repairs.....							(127)	(856)	(681)
Utilities							1,707	1,855	3,515
Cons & Prof Svcs: Interdept'l.....							37	45	68
Cons & Prof Svcs: External							305	313	330
Equipment.....							414	439	558
Other Items of Expense									
Clothing and personal services							344	336	623
Medical care							453	421	886
Foodstuffs							2,149	2,190	3,633
Quarterming and housekeeping							54	58	219
Laundry.....							97	100	116
Misc client services							303	268	365
Vehicle operations							219	221	282
Drugs.....							842	854	1,187
Other (pay for patient labor and incidental patient expenses)							372	647	902
300000 Totals, Operating and Equipment							\$9,825	\$11,201	\$16,930
TOTALS, EXPENDITURES, DMH STATE HOSPITALS							\$78,333	\$83,500	\$123,972

* Dollars in thousands

4440 DEPARTMENT OF MENTAL HEALTH—Continued

SPECIAL ITEMS OF EXPENSE:	1980-81*	1981-82*	1982-83*
JC/PC population adjustment	-	-	3,117
Contract for treatment of MD patients in DDS Hospitals	127,016	125,196	90,911
Medical residency contract	408	471	503
Community based treatment of mentally disordered offenders	3,426	3,656	3,663
Special adjustment—cost of living increase	-	-	160
Transfers to LMHP ^b	-	10,478	10,588
400000 Totals, Special Items of Expense	\$130,850	\$139,801	\$108,942
TOTALS, EXPENDITURES	\$209,183	\$223,301	\$232,914
Reimbursements	-3,954	-5,428	-5,796
Less expenditures shown in other appropriations	-132,863	-136,012	-138,669
NET TOTALS, EXPENDITURES, JUDICIALLY COMMITTED	\$72,366	\$81,861	\$88,449
TOTALS, EXPENDITURES	\$240,529	\$256,324	\$265,637
Reimbursements	-6,533	-9,251	-9,687
Less expenditures shown in other appropriations	-147,963	-149,639	-151,661
NET TOTALS, EXPENDITURES	\$86,033	\$97,434	\$104,289

* Funds available to pay for administratively established staffing over projected budget levels.

^b Funds available for transfer to local mental health programs as a result of savings made from projected hospital population declines.

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

General Activities

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$12,341	\$14,479	\$15,437
Allocation for employee compensation	1,456	582	-
Allocation for price increase	-	4	-
Prior year balances available:			
Chapter 1058, Statutes of 1979 (Brain Damage)	11	-	-
Chapter 1172, Statutes of 1979 (Management Info System)	295	72	-
Chapter 1194, Statutes of 1979 (Rate Development)	182	136	-
Totals Available	\$14,285	\$15,273	\$15,437
Two percent unallotment	-	-304	-
Carryover unallotment	-	-208	-
Unexpended balance, estimated savings	-1,087	-146	-
Balance available in subsequent years	-208	-	-
TOTALS, EXPENDITURES	\$12,990	\$14,615	\$15,437

890 Federal Trust Fund^f

APPROPRIATIONS			
001 Budget Act appropriation	-	\$410	\$403
Federal funds	\$677	-	-
Budget adjustment	-	548	-
TOTALS, EXPENDITURES	\$677	\$958	\$403
TOTALS, EXPENDITURES, ALL FUNDS (Departmental Administration)	\$13,667	\$15,573	\$15,840

* Dollars in thousands

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

001 General Fund

State Programs for the Mentally Ill

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
011 Budget Act appropriation	\$55,451	\$78,863	\$88,449
Special Adjustment—Cost of Living Increase	—	—	(160)
Allocation for employee compensation	7,736	3,003	—
Allocation for price increase	—	5	—
Transfer from Item 302.1, Budget Act of 1980 (Local Assistance)	214	—	—
Transfer from Item 302, Budget Act of 1980 (Local Assistance)	9,376	—	—
Totals Available	\$72,777	\$81,871	\$88,449
Two percent unallotment	—	—10	—
Unexpended balance, estimated savings	—411	—	—
TOTALS, EXPENDITURES	\$72,366	\$81,861	\$88,449
ADJUSTED TOTALS, EXPENDITURES, ALL FUNDS (<i>State Operations</i>)	\$86,033	\$97,434	\$104,289

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

	1980-81*	1981-82*	1982-83*
Totals Grants and Subventions	\$344,617	\$397,511	\$412,123
661701 Grants and Subventions			
Assistance to local mental health agencies	(302,079)	(381,498)	(381,830)
Community residential treatment program	(20,462)	—	—
Community residential treatment systems	(11,940)	(16,013)	(16,013)
Alternatives to state hospitals	(10,136)	—	—
Block Grant	—	—	(14,280)
666751 Other			
Total Other	136,679	136,829	156,755
State hospitals	(132,863)	(136,011)	(138,669)
Prevention	(816)	(818)	(818)
San Joaquin County Complex (SAFCO)	(3,000)	—	—
Cost-of-Living Adjustment	—	—	(17,268)
NET TOTALS (<i>Mental Health Servs.</i>)	\$481,296	\$534,340	\$568,878
662711 Legislative mandates	295	314	314
TOTALS, EXPENDITURES (<i>Local Assistance</i>)	\$481,591	\$534,654	\$569,192
Reimbursements	—	—40,791	—40,791
NET TOTALS, EXPENDITURES (<i>Local Assistance</i>)	\$481,591	\$493,863	\$528,401

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

Mental Health Services

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation (Assistance to Local Agencies)	\$480,199	\$485,772	\$513,807
Special Adjustment—Cost of Living Increase	—	—	(17,268)
Budget Act appropriation (State Hospitals)	214	—	—
Allocation for employee compensation	15,725	5,861	—
Allocation for price increase	—	16	—

* Dollars in thousands

4440 DEPARTMENT OF MENTAL HEALTH—Continued

	1980-81*	1981-82*	1982-83*
Transfer to Item 430-101-001, Budget Act of 1981	—	—362	—
Transfer to Item 420-001-001, Budget Act of 1981	—	—435	—
Transfer to Item 301, Budget Act of 1980 (State Operations)	—214	—	—
Transfer to Item 301, Budget Act of 1980 (State Operations)	—9,376	—	—
Chapter 1291, Statutes of 1980 (Peer Counseling Pilot)	79	—	—
Prior year balances available			
Budget Act of 1979, Item 275	4,000	—	—
Budget Act of 1980, Item 302	—	4,900	—
Chapter 1144, Statutes of 1979 (Tuolumne General)	103	—	—
Chapter 1172, Statutes of 1979 (Prevention)	80	17	—
Chapter 1194, Statutes of 1979 (Case Management)	500	500	—
Totals Available	\$491,310	\$496,269	\$513,807
Carryover unallotment	—	—17	—
Balance available in subsequent years	—5,417	—	—
Unexpended balance, estimated savings	—7,642	—2,389	—
TOTALS, EXPENDITURES (<i>Mental Health Services</i>)	\$478,251	\$493,863	\$513,807
036 Special Account for Capital Outlay			
APPROPRIATIONS			
Chapter 1239, Statutes of 1980 (San Joaquin Co Complex) (expenditures)	\$3,000	—	—
890 Federal Trust Fund ^f			
<i>Special Projects</i>			
APPROPRIATIONS			
101 Budget Act appropriation	—	—	\$14,280
Federal funds	\$45	—	—
TOTALS, EXPENDITURES	\$45	—	\$14,280
001 General Fund			
<i>Legislative Mandates</i>			
APPROPRIATIONS			
Budget Act appropriation	\$314	—	\$314
Unexpended balance, estimated savings	—19	—	—
TOTALS, EXPENDITURES (<i>Legislative Mandates</i>)	\$295	—	\$314
ADJUSTED TOTALS, EXPENDITURES, ALL FUNDS (<i>Local Assistance</i>)	\$481,591	\$493,863	\$528,401
ADJUSTED TOTALS, EXPENDITURES, ALL FUNDS (<i>State Operations and Local Assistance</i>)	\$567,624	\$591,297	\$632,690
REVENUES			
Departmental Administration:			
140100 Pay patient board charges	\$5,189	\$10,717	\$11,899
130200 County costs—Mentally Ill Patients	8,426	19,583	19,966
161400 Title XVIII—Medicare	1,851	4,920	5,412
161400 Title XIX—Medi-Cal	—	3,437	3,438
142500 Miscellaneous	92	—	—
100000 TOTALS, REVENUES	\$15,558	\$38,657	\$40,715

* Dollars in thousands

4440 DEPARTMENT OF MENTAL HEALTH—Continued

CHANGES IN AUTHORIZED POSITIONS						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
HEADQUARTERS						
Totals, Authorized Positions	739.9	794.9	771.9	\$17,511	\$19,280	\$19,032
Workload and Administrative Adjustments:						
Positions Established:						
Patients Rights Office:						
Mental health program specialist II	—	1 ¹	—	2,073-2,501	7	—
Ofc asst II	—	1 ¹	—	1,062-1,235	3	—
Special Program Section:						
Mental health program specialist III	—	1 ²	—	2,278-2,748	9	—
Staff serv analyst	—	1 ²	—	1,327-1,578	6	—
Steno	—	1 ²	—	1,044-1,210	4	—
Manpower Development Branch:						
Staff serv mgr I	—	1 ³	—	2,278-2,748	27	—
Mgt serv tech	—	1 ³	—	1,246-1,476	13	—
Long Term Care Office:						
Mental health program specialist IV	—	1 ⁴	—	2,501-3,019	60	—
Mental health program specialist III	—	1 ⁴	—	2,278-2,748	50	—
Ofc asst II	—	1 ⁴	—	1,062-1,235	19	—
Short-Doyle Medi-Cal Pilot Project:						
Mental health prog spec II	—	0.8	—	2,073-2,501	19	—
Totals, Positions Established	—	10.8	—	—	\$217	—
Reorganization—Movement of Positions:						
Directors Office						
Public Information Office:						
Transferred from Director's Office						
Information off I	—	1	1	2,073-2,501	30	30
Secty	—	1	1	1,166-1,372	14	14
Editorial techn	—	1	1	1,327-1,578	16	16
Division of Fin & Info Management						
Resource Management Branch:						
Transferred from Supportive Services Branch						
Ofc techn	—	1	1	1,145-1,344	14	14
Transferred from Program Support Branch						
Staff srvc mgr III	—	1	1	2,748-3,319	31	31
Internal Operations Section:						
Transferred from Office Services Section						
Ofc serv supvr II	—	1	1	1,281-1,520	15	15
Sr word processing techn	—	1	1	1,189-1,402	—	—
Ofc techn	—	1	1	1,145-1,344	14	14
Word processing techn	—	2	2	989-1,145	24	24
Asst clk	—	2	2	785-896	18	18
Transferred from Field Support Section						
Staff srvc mgr I	—	1	1	2,278-2,748	27	27
Bus serv off III	—	1	1	2,073-2,501	25	25
Bus serv off I	—	6	6	1,724-2,073	126	126
Data Retrieval Section:						
Transferred from Statistical Methods Unit						
Statistical consultant	—	1	1	2,501-3,019	30	30
Research mgr II	—	1	1	2,501-3,019	30	30
Research prog specialist I	—	1	1	2,278-2,278	27	27
Research analyst II	—	1	1	2,073-2,501	25	25
Statistical clk	—	1	1	1,145-1,344	14	14

¹ Established limited term for the period October 1, 1981–December 31, 1981.² Established limited term for the period September 1, 1981–December 31, 1981.³ Established limited term for the period November 7, 1981–June 30, 1982.⁴ Established limited term for the period January 2, 1982–June 30, 1982.

* Dollars in thousands, excluding salary range.

4440 DEPARTMENT OF MENTAL HEALTH—Continued

Transferred from Reports and Data Retrieval Unit	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
				Salary Range		
Research mgr I	—	1	1	2,278-2,748	27	27
Research analyst II	—	2	2	2,073-2,501	50	50
Staff serv analyst	—	1	1	1,327-1,578	16	16
Research analyst I	—	2	2	1,327-1,578	32	32
Ofc serv supvr II	—	1	1	1,281-1,520	15	15
Statistical clk	—	1.5	1.5	1,145-1,344	21	21
Mgr serv techn	—	1	1	1,110-1,298	13	13
Acct clk II	—	4	4	1,025-1,189	48	48
Ofc asst II	—	1	1	989-1,145	12	13
Fiscal Analysis Section:						
Transferred from Fiscal Management Section						
Assoc admin anal	—	1	1	2,073-2,501	25	25
Transferred from Service Area IV						
Mental Health Program Specialist I	—	1	1	1,724-2,073	20	20
Transferred from Fiscal Management Section						
Assist admin analyst, A.S.	—	1	1	1,724-2,073	20	20
Transferred from Special Projects Branch						
Ofc asst I	—	1	1	921-1,062	12	12
Transferred from Program Approval Section						
Mental health program specialist III	—	1	1	2,149-2,592	26	26
Supportive Services Branch:						
Transferred from Audits and Accounting Branch						
Staff srvc mgr II	—	1	1	2,581-3,019	30	30
Ofc serv supvr I	—	1	1	1,145-1,344	14	14
Internal Audits Section:						
Transferred from Field Audits Section						
Assoc mgr auditor	—	1	1	2,073-2,501	25	25
Audits and Appeals Branch:						
Transferred from Field Audits Section—Sacramento						
Supv governmental auditor II	—	1	1	2,501-3,019	30	30
Deputy Director Clinical Services:						
Division Office:						
Transferred from Director's Office						
Dep director, clinical services	—	1	1	5,122-5,426	64	64
Division of State Hospitals						
Clinical Support Branch:						
Transferred from Division Office						
Nursing consultant, PRU	—	1	1	2,563-3,093	31	31
Secty	—	1	1	1,166-1,372	14	14
Ofc serv supvr I	—	1.5	1.5	1,145-1,344	21	21
Transferred from Office of Hospital Services						
Prog administrator III	—	1	1	2,814-3,398	34	34
Prog administrator II	—	2	2	2,444-2,951	58	58
Prog administrator I	—	2	2	2,332-2,814	56	56
Transferred from Service Area V						
Mental health prog spec II	—	1	1	1,956-2,359	23	23
Administrative Services Branch:						
Transferred from Division of State Hospital Programs:						
Medical record consultant	—	1	1	2,153-2,597	26	26
Ofc serv supvr I	—	1	1	1,145-1,344	14	14
Transferred from Office of Hospital Services						
Staff srvc mgr I	—	2	2	2,278-2,748	54	54
Division of Community Programs						
Clinical Services Branch:						
Transferred from Director's Office						
Exec secty I	—	1	1	1,310-1,559	17	17
Transferred from Rates Development Section						
Ofc serv supvr I	—	1	1	1,145-1,344	14	14
Transferred from Division Office						
Community program admin II	—	1	1	2,879-3,481	35	35
Program Review Section:						
Transferred from Rates Development Section						
Secty	—	1	1	1,166-1,372	14	14
Transferred from Central Valley Service Area						
Medical records consultant	—	1	1	2,153-2,597	26	26
Transferred from North State Service Area						
Nursing consultant III	—	1	1	2,444-2,951	29	29
Transferred from South Service Area						
Mental health prog specialist II	—	1	1	2,073-2,501	25	25
Transferred from Fiscal Analysis Section						
Mental health prog specialist IV	—	1	1	2,501-3,019	30	30

* Dollars in thousands, excluding salary range.

4440 DEPARTMENT OF MENTAL HEALTH—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Special Program Section:						
Transferred from Long Term Care Office				Salary Range		
Asst chief, comm svcs div	-	1	1	2,563-3,093	31	31
Administrative Support Branch:						
Transferred from Resource Management Branch						
Community prog admin II	-	1	1	2,879-3,481	35	35
Sr. steno	-	1	1	1,166-1,372	14	14
County Allocation and Plan Management Section:						
Transferred from Fiscal Analysis Section:						
Staff serv analyst	-	1	1	1,327-1,578	16	16
Ofc techn	-	1	1	1,145-1,344	14	14
Ofc asst II	-	1	1	989-1,145	12	12
Ofc asst I	-	1	1	921-1,062	12	12
Transferred from Resource Management Branch						
Mental health prog specialist II	-	1	1	2,073-2,501	25	25
Transferred from Financial Support Section:						
Mental Health program specialist II	-	1	1	1,956-2,359	25	25
Clinical Program Section:						
Transferred from Division Office						
Ofc serv supvr I	-	1	1	1,145-1,344	14	14
Transferred from Los Angeles Service Area						
Medical records consultant	-	1	1	2,073-2,501	25	25
Transferred from Bay Service Area						
Mental health prog specialist II	-	1	1	2,073-2,501	25	25
Transferred from Director's Office						
Mental health prog admin I	-	1	1	2,748-3,319	33	33
Division of Human Resources and External Relations						
Labor Relations Branch:						
Transferred from Civil Rights/Equal Employment Opportunities Branch						
Staff serv anal	-	1	1	1,327-1,578	16	16
Health and Safety Section:						
Transferred from Employment Branch						
Staff svcs mgr I	-	1	1	2,278-2,748	33	33
Staff serv analyst	-	1	1	1,327-1,578	16	16
Mgt serv techn	-	1	1	1,110-1,298	13	13
Personnel Section:						
Transferred from Employment Branch						
Staff svcs mgr I	-	1	1	2,278-2,748	29	29
Assoc pers analyst	-	2	2	2,073-2,501	50	50
Pers asst II	-	1	1	1,397-1,668	17	17
Ofc serv supvr I	-	2	2	1,145-1,344	28	28
Pers asst I	-	4	4	1,062-1,235	52	52
Word processing techn	-	0.5	0.5	989-1,145	6	6
Division Office:						
Transferred from Director's Office						
C.E.A. II	-	1	1	2,716-3,610	35	35
Secty	-	1	1	1,166-1,372	14	14
Recruitment Section						
Transferred from Employment Branch						
Staff serv anal	-	1	1	1,327-1,578	16	16
Civil Rights Section:						
Transferred from Civil Rights/EEO Branch:						
Assoc govtl prog anal	-	2	2	1,956-2,359	54	54
Staff Development Section:						
Transferred from Prof Educ and Employee Development Branch						
Training off I	-	1	1	1,956-2,359	25	25
Division of Planning, Evaluation and Promotion						
Division Office						
Transferred from Evaluation Unit						
Staff psychiatrist	-	1	1	3,921-4,748	47	47
Research and Evaluation Branch:						
Transferred from Evaluation Section						
Research prog specialist II	-	1	1	2,501-3,019	30	30
Ofc serv supvr I	-	1	1	1,145-1,344	14	14
Program Review Section:						
Transferred from North State Service Area						
Mental Health program specialist II	-	1	1	1,956-2,359	23	23
Policy Development Branch:						
Transferred from Office of Aging						
Ofc serv supvr I	-	1	1	1,145-1,344	14	14
Program Standards Development Section:						
Transferred from Fiscal Analysis Section						
Mental health prog specialist II	-	1	1	2,073-2,501	25	25

* Dollars in thousands, excluding salary range.

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Transferred from Evaluation Section				Salary Range		
Mental Health program specialist II.....	-	1	1	1,956-2,359	27	27
Transferred from Central Coast Service Area						
Mental Health program specialist III.....	-	1	1	2,149-2,592	26	26
Transferred from Central Valley Service Area						
Mental health prog specialist II.....	-	1	1	2,073-2,501	25	25
Statewide Mental Health Planning Section:						
Transferred from Planning Development						
Branch						
Consulting psychologist II.....	-	1	1	2,501-3,019	30	30
Consulting psychologist II.....	-	1	1	2,359-2,848	36	36
Mental health prog specialist II.....	-	3	3	2,073-2,501	75	75
Research Section:						
Transferred from Research and Evaluation						
Branch						
Ofc serv supvr I.....	-	1	1	1,145-1,344	14	14
Research prog specialist II.....	-	1	1	2,073-2,501	25	25
Research mgr I.....	-	1	1	2,501-3,019	30	30
Grants Section:						
Transferred from Evaluation Section						
Mental health prog specialist II.....	-	1	1	2,073-2,501	25	25
Directors Office						
Directors Office:						
Transferred to Public Information Office						
Information Off I.....	-	-1	-1	2,073-2,501	-30	-30
Editorial techn.....	-	-1	-1	1,327-1,578	-16	-16
Secty.....	-	-1	-1	1,166-1,372	-14	-14
Transferred to Deputy Director Clinical Serv-						
ices Division Office						
Dep director, clinical services.....	-	-1	-1	5,122-5,426	-64	-64
Transferred to Clinical Services						
Exec secty I.....	-	-1	-1	1,310-1,559	-17	-17
Transferred to Division of Human Resources						
and External Relations						
CE.A. II.....	-	-1	-1	2,716-3,610	-35	-35
Transferred to Clinical Program Section						
Mental health prog admin I.....	-	-1	-1	2,748-3,319	-33	-33
Transferred to Division Office						
Secty.....	-	-1	-1	1,166-1,372	-14	-14
Division of Fin and Info Management						
Resource Management Branch:						
Transferred to Administrative Support						
Branch						
Community prog admin II.....	-	-1	-1	2,879-3,481	-35	-35
Sr steno.....	-	-1	-1	1,166-1,372	-14	-14
Transferred to County Allocation and Plan						
Management Section						
Mental health prog specialist II.....	-	-1	-1	2,073-2,501	-25	-25
Statistical Methods Unit:						
Transferred to Data Retrieval Section						
Statistical consultant.....	-	-1	-1	2,501-3,019	-30	-30
Research mgr II.....	-1	-1	2,501-3,019	-30	-30	
Research prog specialist I.....	-	-1	-1	2,278-2,748	-27	-27
Research analyst II.....	-1	-1	2,073-2,501	-25	-25	
Statistical clk.....	-	-1	-1	1,145-1,344	-14	-14
Reports and Data Retrieval Unit:						
Transferred to Data Retrieval Section						
Research mgr I.....	-	-1	-1	2,278-2,748	-27	-27
Research analyst II.....	-	-2	-2	2,073-2,501	-50	-50
Staff serv analyst.....	-	-1	-1	1,327-1,578	-16	-16
Research analyst I.....	-	-2	-2	1,327-1,578	-32	-32
Ofc serv supvr II.....	-	-1	-1	1,281-1,520	-15	-15
Statistical clk.....	-	-1.5	-1.5	1,145-1,344	-21	-21
Mgt serv techn.....	-	-1	-1	1,110-1,298	-13	-13
Acct clk II.....	-	-4	-4	1,025-1,189	-48	-48
Ofc asst II.....	-	-1	-1	989-1,145	-12	-12
Fiscal Analysis Section:						
Transferred to Program Standards Develop-						
ment Section						
Mental health prog specialist II.....	-	-1	-1	2,073-2,501	-25	-25
Transferred to Program Review Section						
Mental health prog specialist IV.....	-	-1	-1	2,501-3,019	-30	-30

* Dollars in thousands, excluding salary range.

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Transferred to County Allocation and Plan Management Section				Salary Range		
Staff serv analyst	-	-1	-1	1,327-1,578	-16	-16
Ofc techn	-	-1	-1	1,145-1,344	-14	-14
Ofc asst II	-	-1	-1	989-1,145	-12	-12
Ofc asst I	-	-1	-1	921-1,062	-12	-12
Supportive Services Branch:						
Transferred to Resource Management Branch						
Ofc techn	-	-1	-1	1,145-1,344	-14	-14
Office Services Section:						
Transferred to Internal Operations Section						
Ofc serv supvr II	-	-1	-1	1,281-1,520	-15	-15
Sr word processing techn	-	-1	-1	1,189-1,402	-14	-14
Ofc techn	-	-1	-1	1,145-1,344	-14	-14
Word processing techn	-	-2	-2	989-1,145	-24	-24
Asst clk	-	-2	-2	785-896	-18	-18
Field Support Section:						
Transferred to Internal Operations Section						
Bus serv off III	-	-1	-1	2,073-2,501	-25	-25
Bus serv off I	-	-6	-6	1,724-2,073	-126	-126
Field Audits Section:						
Transferred to Audits and Appeals Branch						
Supv govt'l auditor II	-	-1	-1	2,501-3,019	-30	-30
Transferred to Internal Audits Section						
Assoc mgt auditor	-	-1	-1	2,073-2,501	-25	-25
Division of State Hospitals						
Division Office:						
Transferred to Clinical Support Branch						
Nursing consultant, PRU	-	-1	-1	2,563-3,093	-31	-31
Secty	-	-1	-1	1,166-1,372	-14	-14
Ofc serv supvr I	-	-1.5	-1.5	1,145-1,344	-21	-21
Transferred to Administrative Services Branch						
Medical record consultant	-	-1	-1	2,153-2,597	-26	-26
Ofc serv supvr I	-	-1	-1	1,145-1,344	-14	-14
Transferred to Clinical Program Section						
Ofc serv supvr I	-	-1	-1	1,145-1,344	-14	-14
Division of Community Programs						
Fiscal Management Section:						
Transferred to Fiscal Analysis Section						
Assoc admin analyst	-	-1	-1	2,073-2,501	-25	-25
Asst admin analyst, A.S.	-	-1	-1	1,724-2,073	-20	-20
Division Office:						
Transferred to Clinical Services Branch						
Community prog admin II	-	-1	-1	2,879-3,481	-35	-35
Service Area I—North						
North State Service Area:						
Transferred to Program Review Section						
Nursing consultant III	-	-1	-1	2,444-2,951	-29	-29
Mental health program specialist II	-	-1	-1	1,956-2,359	-23	-23
Service Area II—Central Valley						
Central Valley Service Area:						
Transferred to Program Review Section						
Medical records consultant	-	-1	-1	2,153-2,597	-26	-26
Transferred to Program Standards Development Section						
Mental health prog specialist II	-	-1	-1	2,073-2,501	-25	-25
Service Area III—Bay						
Bay Service Area:						
Transferred to Clinical Program Section						
Mental health prog specialist II	-	-1	-1	2,073-2,501	-25	-25
Service Area IV—Southern						
Southern Service Area:						
Transferred to Program Review Section						
Mental health prog specialist II	-	-1	-1	2,073-2,501	-25	-25
Transferred to Fiscal Analysis Section						
Mental Health prog specialist I	-	-1	-1	1,724-2,073	-20	-20
Service Area V—Central Coast:						
Central Coast Service Area:						
Transferred to Clinical Support Branch						
Mental health prog specialist II	-	-1	-1	1,956-2,359	-23	-23
Transferred to Program Standards Development Section						
Mental Health prog specialist III	-	-1	-1	2,149-2,592	-26	-26
Service Area VI—Los Angeles						
Los Angeles Service Area:						
Transferred to Clinical Program Section						
Medical records consultant	-	-1	-1	2,073-2,501	-25	-25

* Dollars in thousands, excluding salary range.

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

Division of Human Resources and External Relations

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Employment Branch:						
Transferred to Personnel Section				Salary Range		
Staff srvc mgr I	-	-1	-1	2,278-2,748	-29	-29
Assoc pers anal	-	-2	-2	2,073-2,501	-50	-50
Pers asst II	-	-1	-1	1,397-1,668	-17	-17
Ofc serv supvr I	-	-2	-2	1,145-1,344	-28	-28
Pers asst I	-	-4	-4	1,062-1,235	-52	-52
Word processing techn	-	-0.5	-0.5	989-1,145	-6	-6
Transferred to Health and Safety Section						
Staff srvc mgr I	-	-1	-1	2,278-2,748	-33	-33
Staff serv analyst	-	-1	-1	1,327-1,578	-16	-16
Mgt serv techn	-	-1	-1	1,110-1,298	-13	-13
Transferred to Recruitment Section						
Staff serv anal	-	-1	-1	1,327-1,578	-16	-16
Prof Education and Employee Development Branch:						
Transferred to Staff Development Section						
Trng off I	-	-1	-1	1,956-2,359	-25	-25
Civil Rights/Equal Employment Opportunities Branch:						
Transferred to Labor Relations Branch						
Staff serv analyst	-	-1	-1	1,327-1,578	-16	-16
Transferred to Civil Rights						
Assoc govtl prog anal	-	-2	-2	1,956-2,359	-54	-54
Division of Planning, Evaluation and Promotion						
Office of Aging:						
Transferred to Policy Development Branch						
Ofc serv supvr I	-	-1	-1	1,145-1,344	-14	-14
Long Term Care Office:						
Transferred to Special Program Section						
Asst chief, comm serv div	-	-1	-1	2,563-3,093	-31	-31
Office of Hospital Services:						
Transferred to Administrative Services Branch						
Staff srvc mgr I	-	-2	-2	2,278-2,748	-54	-54
Transferred to Clinical Support Branch						
Prog administrator III	-	-1	-1	2,814-3,398	-34	-34
Prog administrator II	-	-2	-2	2,444-2,951	-58	-58
Prog administrator I	-	-2	-2	2,332-2,814	-56	-56
Planning Development Branch:						
Transferred to Statewide Mental Health Planning Section						
Consulting psychologist II	-	-1	-1	2,501-3,019	-30	-30
Consulting psychologist II	-	-1	-1	2,359-2,848	-36	-36
Mental health prog specialist II	-	-3	-3	2,073-2,501	-75	-75
Research and Evaluation Branch:						
Transferred to Research Section						
Research mgr II	-	-1	-1	2,501-3,019	-30	-30
Research prog specialist II	-	-1	-1	2,073-2,501	-25	-25
Ofc serv supvr I	-	-1	-1	1,145-1,344	-14	-14
Evaluation Section:						
Transferred to Division Office						
Staff psychiatrist	-	-1	-1	3,921-4,748	-47	-47
Transferred to Program Standards Development Section						
Mental Health prog spec II	-	-1	-1	1,956-2,359	-27	-27
Transferred to Research and Evaluation Branch						
Research prog specialist II	-	-1	-1	2,501-3,019	-30	-30
Ofc serv supvr I	-	-1	-1	1,145-1,344	-14	-14
Transferred to Grants Section						
Mental health prog specialist II	-	-1	-1	2,073-2,501	-25	-25
Division of Administrative Operations						
Audits and Accounting Branch:						
Transferred to Supportive Services Branch						
Staff srvc mgr II	-	-1	-1	2,581-3,019	-30	-30
Ofc serv supvr I	-	-1	-1	1,145-1,344	-14	-14

* Dollars in thousands, excluding salary range.

4440 DEPARTMENT OF MENTAL HEALTH—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Reduction in Authorized Positions:						
Field Audits Section:				Salary Range		
Assoc mgt auditor	-	-	-1	2,073-2,501	-	-30
Gen auditor II	-	-	-1	1,724-2,073	-	-23
Auditor I	-	-	-1	1,327-1,578	-	-19
Field Audits—Santa Ana						
Auditor I	-	-	-3	1,327-1,578	-	-54
Field Audits—Emeryville						
Gen Auditor II	-	-	-2	1,724-2,073	-	-49
Auditor I	-	-	-1	1,327-1,578	-	-18
Departmental Counsel						
Staff Counsel I	-	-	-0.5	2,684-3,245	-	-17
Director's Office						
MH prog specialist II	-	-	-1	2,073-2,501	-	-26
Southern Service Area						
Staff psychiatrist	-	-	-1	3,921-5,122	-	-60
Bay Service Area						
Staff psychiatrist	-	-	-1	3,921-5,122	-	-59
Centers for Mental Health Training:						
Director	-	-	-1	4,748-5,326	-	-60
Asst director	-	-	-0.8	3,019-3,650	-	-33
Health trng consultant	-	-	-2	2,073-2,501	-	-51
Ofc asst I	-	-	-3	1,062-1,235	-	-38
Steno	-	-	-1	1,044-1,210	-	-11
OHMSS:						
Service Area I—North:						
Ofc Asst II	-	-	-2.5	989-1,290	-	-34
Ofc Srvc Supv I	-	-	-1	1,235-1,463	-	-16
Public Health nurse II	-	-	-1	1,848-2,226	-	-22
Supv psych soc wrkr I	-	-	-2	1,889-2,278	-	-54
Psych soc worker	-	-	-11	1,724-2,073	-	-257
Service Area IV—Central Coast:						
Ofc Asst II	-	-	-2	989-1,290	-	-28
Supv psych soc wrkr I	-	-	-1	1,889-2,278	-	-27
Psych soc wrkr	-	-	-6	1,724-2,073	-	-147
Totals, Position Reductions	-	-	-46.8	-	-	-\$1,133
Totals, Workload and Administrative						
Adjustments	-	10.8	-36.8	-	\$217	-\$891
Proposed New Positions:						
Citizens Advisory Council:						
Training off I	-	-	1	2,073-2,501	-	25
O A II	-	-	1	989-1,145	-	12
Projects Mgt Section:						
Assoc govtl prog analyst	-	-	3	2,073-2,501	-	70
Secty	-	-	1	1,166-1,372	-	13
Stat & Data Retrieval Sec:						
Ofc asst II	-	-	1	989-1,290	-	10
Fiscal Analysis Section						
Assoc admin analyst	-	-	1	2,073-2,501	-	23
Field Audits Section						
Gen auditor II	-	-	4	1,724-2,073	-	78
Short-Doyle Medi-Cal						
Pilot Project:						
Mental health prog specialist II	-	-	1	2,073-2,501	-	25
Ofc tech	-	-	1	1,145-1,344	-	14
Manpower Development Branch:						
MH human res specialist II ¹	-	-	1	2,748-3,319	-	34
MH human res specialist I ¹	-	-	1	2,278-2,748	-	26
MH prog specialist III ¹	-	-	1	2,278-2,748	-	26
Assoc DP analyst	-	-	1	2,073-2,501	-	23
Ofc techn ¹	-	-	1	1,145-1,463	-	13
Ofc asst II ¹	-	-	1	989-1,290	-	11
Totals, Proposed New Positions	-	-	20	-	-	\$403
Totals, Adjustments	-	10.8	-16.8	-	\$217	-\$488
TOTALS, SALARIES AND WAGES (Head-						
quarters)	739.9	805.7	755.1	\$17,511	\$19,497	\$18,544

¹ Positions established through June 30, 1983.

* Dollars in thousands, excluding salary range.

4440 DEPARTMENT OF MENTAL HEALTH—Continued

State Hospitals	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	2,566	2,823.8	2,823.8	\$52,234	\$57,557	\$58,443
Workload and Administrative Adjustments:						
Patton State Hospital						
Positions transferred:						
Administration:						
Executive:						
CEA III	-	-	1	3,167-4,211	-	\$48
Hosp administrator	-	-	1	3,167-3,827	-	44
Asst hosp administrator	-	-	1	2,501-3,019	-	31
Hosp admin resident III	-	-	1	2,073-2,501	-	30
Asst to director	-	-	1	2,073-2,501	-	30
Clients patients rts adv	-	-	1	2,073-2,501	-	29
Sr special investigator	-	-	1	1,935-2,332	-	28
Registered nurse III	-	-	1	1,762-2,124	-	25
Exec secty I	-	-	2	1,310-1,559	-	37
Totals	-	-	10	-	-	\$302
Medical Records & Clerical						
Medical records off	-	-	2	1,668-2,204	-	48
Ofc serv supvr II	-	-	1	1,281-1,668	-	18
Sr medical transcriber	-	-	2	1,256-1,631	-	35
Exec secty I	-	-	1	1,310-1,559	-	18
Health records techn II	-	-	2	1,281-1,520	-	35
Occupational techn	-	-	1	1,110-1,476	-	17
Secty	-	-	1	1,166-1,426	-	16
Ofc serv supvr I	-	-	1	1,145-1,344	-	14
Health records techn I	-	-	2	1,145-1,344	-	30
Medical transcriber	-	-	8	1,124-1,316	-	116
Ofc asst II	-	-	14.2	989-1,290	-	188
Acct clk II	-	-	1.5	1,025-1,290	-	21
Steno	-	-	2	971-1,263	-	26
Ofc asst II	-	-	4.8	989-1,235	-	66
Totals	-	-	43.5	-	-	\$648
Fiscal Section						
Sr acctg off	-	-	1	2,073-2,501	-	29
Accountant I	-	-	1	1,322-1,724	-	17
Ofc serv supvr I	-	-	1	1,145-1,463	-	16
Sr acct clk	-	-	2	1,145-1,463	-	32
Acct clk II	-	-	2	1,025-1,290	-	27
Totals	-	-	7	-	-	\$121
Trust Section:						
Benefit & ins off II	-	-	1	2,028-2,444	-	29
Ofc techn	-	-	1	1,145-1,463	-	15
Ofc serv supvr I	-	-	1	1,145-1,463	-	16
Sr acct clk	-	-	1	1,145-1,463	-	16
Sr steno	-	-	1	1,166-1,426	-	15
Ofc asst II	-	-	2	989-1,290	-	27
Acct clk II	-	-	1	1,025-1,290	-	14
Bookkeeping mach opr II	-	-	1	1,062-1,235	-	15
Totals	-	-	9	-	-	\$147
Personnel Section:						
Staff serv mgr I	-	-	1	2,278-2,748	-	\$33
Hosp health & safety coord	-	-	1	2,073-2,501	-	30
Trng ofc	-	-	1	2,073-2,051	-	30
Pers asst II	-	-	2	1,397-1,668	-	40
Pers asst II	-	-	6	1,062-1,463	-	102
Secty	-	-	1	1,156-1,426	-	16
Ofc asst II	-	-	1.5	989-1,290	-	21
Totals	-	-	13.5	-	-	\$272

* Dollars in thousands, excluding salary range.

4440 DEPARTMENT OF MENTAL HEALTH—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Service Supply & Clerical:				Salary Range		
Hosp gen serv admin II	-	-	1	2,073-2,501	-	\$30
Warehouse mgr I	-	-	1	1,646-2,173	-	26
Upholsterer	-	-	1	1,407-1,848	-	18
Property clk II	-	-	1	1,501-1,804	-	22
Materials & stores supvr I	-	-	2	1,322-1,724	-	41
Ofc serv supvr I	-	-	1	1,145-1,463	-	16
Laborer	-	-	1	1,266-1,379	-	17
Mach opr II	-	-	1	1,110-1,298	-	15
Ofc asst II	-	-	1	989-1,290	-	14
Totals	-	-	10	-	-	\$199
Communications:						
Sr telephone opr	-	-	1	1,145-1,344	-	\$16
Telephone opr	-	-	6	989-1,145	-	83
Totals	-	-	7	-	-	\$99
Protection Services:						
Peace off III	-	-	1	1,762-2,124	-	\$25
Peace off II	-	-	3	1,609-1,935	-	70
Peace off I	-	-	20.2	1,466-1,762	-	415
Totals	-	-	24.2	-	-	\$510
Totals, Administration	-	-	124.2	-	-	\$2,298
Care and Welfare:						
Program Administration:						
Office of prog review consultant	-	-	1	4,524-5,320	-	\$57
Prog director	-	-	1	4,748-5,320	-	60
Coordinator—nursing serv	-	-	1	2,501-3,019	-	33
Prog director	-	-	6	2,501-3,019	-	211
Ofc of prog review consultant	-	-	4	2,386-2,879	-	134
Community liaison rep	-	-	1	2,386-2,879	-	35
Prog asst	-	-	6	2,278-2,748	-	192
Nursing coordinator	-	-	7	2,124-2,563	-	211
Registered nurse III	-	-	0.6	1,762-2,124	-	13
Health serv specialist I	-	-	31	1,762-2,124	-	763
Sr medical transcriber	-	-	2	1,256-1,631	-	34
Sr medical steno	-	-	2	1,256-1,488	-	36
Ofc techn	-	-	1	1,145-1,463	-	16
Sr steno	-	-	1	1,166-1,426	-	16
Medical transcriber	-	-	2	1,124-1,316	-	29
Totals	-	-	66.6	-	-	\$1,840
Level of Care:						
Professional:						
Physician and surgeon	-	-	18.1	3,566-5,122	-	\$919
Staff psychiatrist	-	-	11.9	3,921-5,122	-	706
Psychologist	-	-	16	2,278-2,748	-	494
Psychiatric social worker	-	-	7	1,724-2,073	-	164
Social worker	-	-	22	1,724-2,073	-	529
Industrial therapist	-	-	2	1,437-1,724	-	41
Rehab therapist	-	-	32	1,437-1,724	-	622
Social work assoc	-	-	1	1,327-1,578	-	19
Totals	-	-	110	-	-	\$3,494
Nursing:						
Nursing treatment specialist	-	-	6	1,848-2,226	-	\$158
Registered nurse III	-	-	12	1,762-2,124	-	293
Registered nurse II	-	-	80	1,609-2,124	-	1,804
Unit supvr	-	-	13	1,762-2,124	-	329
Registered nurse I	-	-	3	1,501-1,979	-	63
Sr psychiatric techn I	-	-	66	1,352-1,683	-	1,306

* Dollars in thousands, excluding salary range.

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
				Salary Range		
Graduate student asst	—	—	2	1,091-1,651	—	28
Psychiatric techn	—	—	460.4	1,246-1,538	—	7,899
Janitor suprv II	—	—	1	1,169-1,501	—	18
Supvng housekeeper I	—	—	7	1,051-1,327	—	110
Psychiatric techn	—	—	15.6	1,197-1,298	—	236
Janitor	—	—	3	979-1,221	—	39
Hosp worker	—	—	29	912-1,051	—	349
Totals	—	—	698	—	—	\$12,632
Central Program Services:						
Chief	—	—	1	4,748-5,372	—	\$60
Physician & surgeon	—	—	3	3,566-5,122	—	151
Staff psychiatrist	—	—	2	3,921-5,122	—	116
Chief dentist	—	—	1	3,668-4,656	—	53
Chief	—	—	1	2,386-2,879	—	35
Podiatrist	—	—	0.5	2,278-2,748	—	16
Pharmacist II	—	—	1	2,501-2,748	—	33
Psychologist	—	—	1	2,278-2,748	—	29
Teacher	—	—	1	1,724-2,621	—	31
Asst chief	—	—	2	2,173-2,621	—	62
Psychiatric nursing educ director	—	—	1	2,124-2,563	—	31
Pharmacist I	—	—	3	2,278-2,501	—	89
Nurse—anesthetist	—	—	0.5	2,028-2,444	—	13
Supvng lab technologist	—	—	1	1,979-2,386	—	29
Chaplain	—	—	2	1,889-2,278	—	51
Nurse II	—	—	2	1,846-2,226	—	52
Registered nurse III	—	—	1	1,762-2,124	—	22
Registered nurse II	—	—	4	1,609-2,124	—	88
Phys therapist II	—	—	1	1,724-2,073	—	25
Voc rehab counselor	—	—	2	1,724-2,073	—	45
Librarian	—	—	1	1,685-2,028	—	24
Lab technologist	—	—	6	1,724-1,979	—	135
Coordinator	—	—	1	1,646-1,979	—	24
Surgical nurse I	—	—	3	1,609-1,935	—	67
Audiologist I	—	—	1	1,572-1,889	—	23
Phys therapist I	—	—	1	1,501-1,804	—	22
Electroencephalographic techn	—	—	1	1,379-1,646	—	18
X-ray techn	—	—	2	1,379-1,646	—	40
Beauty shop mgr	—	—	1	1,193-1,538	—	16
Psychiatric techn	—	—	11.6	1,246-1,538	—	200
Pharmacy asst	—	—	5	1,145-1,344	—	75
Dental asst	—	—	1	1,110-1,296	—	16
Ofc asst II	—	—	5	989-1,299	—	63
Lab asst	—	—	1	995-1,246	—	15
Social serv asst I	—	—	1	979-1,130	—	13
Totals	—	—	72.6	—	—	\$1,782
Reimbursed Services:						
Eligibility Unit:						
Social worker II	—	—	1	1,413-1,692	—	\$20
Ofc asst II	—	—	1	989-1,290	—	14
Totals	—	—	2	—	—	\$34
Totals, Care and Welfare	—	—	949.2	—	—	\$19,782

* Dollars in thousands, excluding salary range.

4440 DEPARTMENT OF MENTAL HEALTH—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Support and Subsistence:						
Food Services Production:				Salary Range		
Director of dietetics.....	-	-	1	2,073-2,501	-	\$29
Asst director of dietetics.....	-	-	1	1,724-2,073	-	24
Food administrator I.....	-	-	2	1,609-1,935	-	43
Supvng cook II.....	-	-	1	1,469-1,935	-	23
Materials & stores supvr I.....	-	-	1	1,322-1,724	-	20
Clinical dietitian.....	-	-	1	1,437-1,724	-	20
Butcher—meat cutter II.....	-	-	1	1,293-1,685	-	20
Food serv supvr II.....	-	-	1	1,293-1,685	-	18
Baker I.....	-	-	1	1,193-1,538	-	18
Ofc serv supvr I.....	-	-	1	1,145-1,463	-	16
Food serv worker II.....	-	-	2	1,033-1,298	-	28
Ofc asst II.....	-	-	1	969-1,290	-	13
Acct clk II.....	-	-	1	1,025-1,290	-	14
Supvng cook I.....	-	-	3	1,293-1,281	-	55
Janitor.....	-	-	1	979-1,221	-	13
Food serv worker I.....	-	-	15	960-1,197	-	197
Cook II.....	-	-	11	1,193-1,538	-	182
Cook I.....	-	-	4	1,071-1,356	-	59
Service asst.....	-	-	2	882-1,014	-	24
Totals.....	-	-	51	-	-	\$816
Food Presentation:						
Food serv supvr I.....	-	-	4	1,153-1,476	-	\$65
Food serv worker II.....	-	-	27	1,033-1,298	-	387
Food serv worker I.....	-	-	62.3	960-1,197	-	846
Serv asst.....	-	-	2	882-1,014	-	24
Totals.....	-	-	95.3	-	-	\$1,322
Clothing:						
Asst seamer.....	-	-	2	1,033-1,298	-	\$26
Seamer.....	-	-	1	1,193-1,538	-	15
Totals.....	-	-	3	-	-	\$41
Housekeeping—Public Areas:						
Janitor supvr III.....	-	-	1	1,266-1,646	-	\$18
Supvng housekeeper I.....	-	-	1	1,051-1,327	-	13
Janitor.....	-	-	13	979-1,221	-	176
Totals.....	-	-	15	-	-	\$207
Housekeeping—Patient Areas:						
Supvng housekeeper I.....	-	-	3	1,051-1,327	-	\$42
Janitor.....	-	-	17.4	979-1,221	-	241
Totals.....	-	-	20.4	-	-	\$283
Laundry:						
Laundry supvr I.....	-	-	1	1,193-1,538	-	\$17
Laundry worker.....	-	-	2	1,071-1,356	-	30
Laundry finisher.....	-	-	2	1,033-1,298	-	29
Totals.....	-	-	5	-	-	\$76
Totals Support & Subsistence.....	-	-	189.7	-	-	\$2,745

* Dollars in thousands, excluding salary range.

4440 DEPARTMENT OF MENTAL HEALTH—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Plant Operations:				Salary Range		
Maintenance of Structures:						
Chief—plant operations III	—	—	1	2,278-2,748	—	\$33
Chief engr I	—	—	1	1,935-2,444	—	27
Chief—plant operations I	—	—	2	1,979-2,386	—	57
Plumber supvr	—	—	1	1,935-2,332	—	28
Carpenter supvr	—	—	1	1,848-2,226	—	24
Painter supvr	—	—	1	1,848-2,226	—	24
Fire chief	—	—	1	1,848-2,226	—	27
Supvng groundskeeper II	—	—	1	1,646-2,173	—	27
Painter II	—	—	2	1,762-2,124	—	46
Plumber I	—	—	3	1,762-2,124	—	70
Sheet metal worker	—	—	1	1,762-2,124	—	23
Fusion welder	—	—	1	1,724-2,073	—	23
Carpenter I	—	—	2	1,685-2,028	—	44
Painter I	—	—	5	1,685-2,028	—	111
Locksmith	—	—	1	1,685-2,028	—	22
Building maint worker	—	—	7	1,469-1,762	—	136
Materials & stores supvr I	—	—	1	1,322-1,724	—	19
Pest control techn	—	—	1	1,437-1,572	—	18
Jr drafting aid	—	—	1	1,197-1,413	—	16
Account clk II	—	—	1	1,025-1,290	—	14
Totals	—	—	35	—	—	\$789
Maintenance of Grounds:						
Tractor opr.—laborer	—	—	1	1,501-1,804	—	\$22
Groundskeeper	—	—	3	1,266-1,572	—	57
Totals	—	—	4	—	—	\$79
Light, Heat and Power:						
Electrician supvr	—	—	1	1,935-2,332	—	\$25
Stationary engr supvr	—	—	1	1,889-2,278	—	25
Electrician I	—	—	2	1,762-2,124	—	46
Stationary engr I	—	—	5	1,724-2,073	—	113
Refrigeration engr	—	—	1	1,724-2,073	—	23
Electronics techn	—	—	1	1,538-2,028	—	22
Boiler room tender	—	—	5	1,572-1,889	—	102
Building maint worker	—	—	1	1,469-1,762	—	19
Totals	—	—	17	—	—	\$375
Motor Vehicles:						
Auto pool mgr I	—	—	1	1,572-2,073	—	\$25
Auto equip opr II	—	—	1	1,572-1,889	—	23
Auto mechanic	—	—	1	1,572-1,889	—	23
Auto equip opr I	—	—	13	1,437-1,724	—	256
Totals	—	—	16	—	—	\$327
Totals, Plant Operations	—	—	72	—	—	\$1,570
Temporary help	—	—	7.5	—	—	\$78
Overtime	—	—	—	—	—	268
Totals, Positions Transferred:	—	—	1,342.6	—	—	\$26,741

* Dollars in thousands, excluding salary range.

4440 DEPARTMENT OF MENTAL HEALTH—Continued

Positions Redirected:

Administration:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Medical Records and Clerical:						
Redirected to Systems Development Section:				Salary Range		
Ofc asst II.....	-	-	-3	1,062-1,235	-	-\$42
Totals, Positions Redirected	-	-	-3	-	-	-\$42

Metropolitan State Hospital:

Reimbursement Adjustments:

Nursing:						
Psych techn	-	(30) ¹	(30) ¹	-	\$319	\$319
Totals, Positions Established	-	(30) ¹	(30) ¹	-	\$319	\$319

Positions Redirected:

Administration:						
Medical Records and Clerical:						
Redirected to Systems Development Section						
Ofc asst II.....	-	-	-8	1,062-1,235	-	-106
Care and Welfare						
Professional:						
Redirected to Systems Development Section						
Physician and surgeon.....	-	-	-3	3,921-4,748	-	-155
Psychologist	-	-	-1	2,278-2,748	-	-30
Psych soc worker	-	-	-1	1,724-2,073	-	-23
Nursing:						
Redirected to Systems Development Section						
Psych tech.....	-	-	-1	1,246-1,476	-	-17
Central Program Services:						
Redirected to Systems Development Section						
Pharmacist I.....	-	-	-1	2,278-2,501	-	-29
Totals, Positions Redirected	-	-	-15	-	-	-\$360
Proposed New Positions:						
Patton Security:						
Protection Services:						
Peace off II.....	-	-	4	1,609-1,935	-	77
Peace off I	-	-	18	1,469-1,762	-	318
Totals, Proposed New Positions	-	-	22	-	-	\$395
Totals, Adjustments.....	-	-	1,346.6	-	\$319	\$27,053
TOTALS, SALARIES AND WAGES (State Hospitals)	2,566	2,823.8	4,170.4	\$52,234	\$57,876	\$85,496

4440 DEPARTMENT OF MENTAL HEALTH—3 Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURES

Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
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STATEMENT OF CAPITAL EXPENDITURES

SUMMARY

Statewide			
Special Account for Capital Outlay ^k	\$124	\$277	\$288
Atascadero State Hospital			
General Fund ^b	45	-	-
Special Account for Capital Outlay ^k	1,829	-	-
Energy Resources Fund.....	-	-	1,135
Metropolitan State Hospital			
General Fund ^b	162	-	-
Special Account for Capital Outlay ^k	362	162	13,362
Energy Resources Fund.....	-	-	67
Patton State Hospital			
Special Account for Capital Outlay	-	-	744
Energy Resources Fund.....	-	-	28
TOTALS, EXPENDITURES.....	\$2,522	\$439	\$15,624
General Fund ^b	207	-	-
Special Account for Capital Outlay.....	2,315	439	15,395
Energy Resources Fund.....	-	-	229
NET TOTALS, EXPENDITURES (Capital Outlay)	\$2,522	\$439	\$15,624

¹ These positions are funded through reimbursements.

* Dollars in thousands, excluding salary range.

4440 DEPARTMENT OF MENTAL HEALTH—3 Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURES

Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
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STATEMENT OF CAPITAL EXPENDITURES —Continued

50.10 Statewide

50.10.010 Minor Capital Outlay	\$124	\$150	\$288
50.10.095 Handicapped Accessibility, Phase II	-	127	-
TOTALS, CAPITAL OUTLAY, STATEWIDE	\$124	\$277	\$288
Special Account for Capital Outlay	124	277	288

50.18 Atascadero State Hospital

50.18.060 Install Cogeneration System—preliminary plans, working drawings and construction	\$98 Pp, Wd	-	\$1,001 ^C
50.18.065 Boilers	-	-	\$110 ^C
50.18.065.010 Install Package Boiler	-	-	-
50.18.075 Air Conditioning Patient-Occupied Buildings—preliminary plans, working drawings and construction	308 ^{Pp}	-	-
50.18.095.010 Install Security Alerting System, Phase II	45 ^C	-	-
50.18.095.020 Build Energy Efficient Improvements—preliminary plans, working drawings and construction	1,423 ^{Pp, Wd, C}	-	-
50.18.095.030 Steam and Hot Water Pipe Insulation in Maintenance Tunnel and Passage Ways	-	-	9 ^C
50.18.095.040 Replace Incandescent Fixtures in Laundry	-	-	1 ^C
50.18.095.050 Replace Incandescent Lighting in Gym	-	-	14 ^C
TOTALS, CAPITAL OUTLAY, ATASCADERO STATE HOSPITAL	\$1,874	-	\$1,135
General Fund	45	-	-
Special Account for Capital Outlay	1,829	-	-
Energy Resources Fund	-	-	1,135

50.35 Metropolitan State Hospital

50.35.015 Fire and Life Safety and Environmental Improvements:			
50.35.015.010 Units 417, 418, 419, and 420—construction	\$162 ^C	-	-
50.35.015.020 Units 401, 403, 405, 407, 409, 411, 413, and 415—working drawings and construction	-	-	6,835 ^{Wd, C}
50.35.015.030 Units 402, 404, 406, 408, 410, 412, 414, and 416—construction	-	-	-
50.35.020 Environmental Improvements:			
50.35.020.010 Air Condition Patient-Occupied Buildings (CTE) with Conservation Equipment—construction	-	-	1,873 ^C
50.035.060 Boilers			
50.35.060.010 Install Cogeneration System with Boiler Facility—preliminary plans, working drawings and construction	326 ^{Pp, Wd}	-	4,550 ^C
50.35.75 Comfort Conditioning—patient occupied buildings			
50.35.075.010 Air Condition Patient Occupied Buildings—preliminary plans and working drawings	36 ^{Pp}	-	104 ^{Pp, Wk}
50.35.075.020 Comfort condition patient occupied bldg—Units 402, 404, 406, 408, 410, 412, 414, 416—preliminary plans, working drawings, construction	-	-	-
50.35.095.010 Refurbish a/c systems, GT building—preliminary plans, working drawings, construction	-	162 ^{Pp, Wd, C}	-
50.35.095.020 Security fence around perimeter of grounds	257	-	-
50.35.095.030 Energy Management Control System	-	-	67 ^C
TOTALS, CAPITAL OUTLAY, METROPOLITAN STATE HOSPITAL	\$781	\$162	\$13,429
Reimbursements	-257	-	-
NET TOTALS, CAPITAL OUTLAY, METROPOLITAN STATE HOSPITAL	\$524	\$162	\$13,429
General Fund	162	-	-
Special Account for Capital Outlay	362	162	13,362
Energy Resources Fund	-	-	67

* Dollars in thousands

4440 DEPARTMENT OF MENTAL HEALTH—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
50.45 Patton State Hospital				
50.45.095 Other				
50.45.095.010 Security Fencing—preliminary plans, working drawings and construction.....		-	-	744 ^{Pp, Wd, C}
50.45.095.020 Solar Heat for Swimming Pool		-	-	28 ^C
Totals, Capital Outlay, Patton State Hospital		-	-	\$772
Special Account for Capital Outlay		-	-	744
Energy Resources Fund.....		-	-	28
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....		\$2,522	\$439	\$15,624

SUMMARY BY OBJECT

3 CAPITAL OUTLAY

877831 Preliminary plans	\$344	-	-
879836 Working drawings	424	-	\$104
881841 Construction	1,754	439	15,520
TOTALS, EXPENDITURES.....	\$2,522	\$439	\$15,624
General Fund	207	-	-
Special account for Capital Outlay	2,315	439	15,395
Energy Resources Fund.....	-	-	229

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

001 General Fund

APPROPRIATIONS

Budget Act of 1978, Item 469	\$45	-	-
Transfers to and from Government Code Section 16409	162	-	-
TOTALS, EXPENDITURES.....	\$207	-	-

036 Special Account for Capital Outlay

APPROPRIATION

301 Budget Act appropriation	\$14,963	\$5,608	\$15,395
Prior year balances available:			
Budget Act of 1980, Item 544	-	9,709	-
Budget Act of 1979, Item 472	742	121	-
Totals Available	\$15,705	\$15,438	\$15,395
Carryover unallotment.....	-	-100	-
Balance available in subsequent years:			
Budget Act of 1979, Item 472	-122	-	-
Budget Act of 1980, Item 544	-9,709	-	-
Unexpended balance, estimated savings	-3,559	-14,899	-
TOTALS, EXPENDITURES.....	\$2,315	\$439	\$15,395

189 Energy Account, Energy Resources Fund

APPROPRIATION

301 Budget Act appropriation	-	-	\$229
TOTAL EXPENDITURES, ALL FUNDS (Capital Outlay).....	\$2,522	\$439	\$15,624

* Dollars in thousands

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT

The Health and Welfare Agency through the Employment Development Department (EDD) provides comprehensive statewide and local manpower planning, improves the efficiency of and accountability for delivery systems for manpower programs, places job-ready individuals in suitable jobs, provides qualified job applicants to employers, assists potentially employable individuals to become job ready, creates employment opportunities, collects employer and employee contributions to the Unemployment and Disability Insurance Funds, and pays unemployment and disability insurance benefits. It also collects the Personal Income Tax withheld by employers.

The department's overall program is designed to achieve five essential, interrelated and interdependent goals. The goals are:

1. Provide job placements.
2. Furnish job placements and related services to low-income clients.
3. Maintain an unemployment insurance and disability insurance benefit payment system.
4. Provide service to employers.
5. Place welfare recipients in jobs.

EDD offers a broad spectrum of services to employables and their potential employers, including current and localized labor market information, instructions in job and employer requirements, seek-work methods, training and education in demand occupations, job development with employers and industries, placement services and follow-up to improve job retention.

The resources and programs of the State Office of Economic Opportunity (OEO) were transferred to the Governor's Office as of January 1, 1982 via Chapter 819, Statutes of 1981. Data for FY 1980-81 and the first half of FY 1981-82 is displayed in EDD's budget. The remainder of OEO's budget, from January 1, 1982 through FY 1982-83, is displayed in the Legislative/Judicial/Executive portion of the Budget.

Program performance data for this department may be retrieved from the California Fiscal Information System.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Employment and Employment Related Services	\$295,434	\$254,238	\$258,511
20 Tax Collections and Benefit Payments Program	2,854,286	2,936,246	2,945,166
30 General Administration	1,765	1,856	1,985
40 State Office of Economic Opportunity	61,747	52,034 ¹	—
TOTALS, PROGRAMS	\$3,213,232	\$3,244,374	\$3,205,662
Reimbursements	—50,725	—28,114	—27,353
NET TOTALS, PROGRAMS	\$3,162,507	\$3,216,260	\$3,178,309
General Fund	30,354	43,660	57,429
Unemployment Compensation Disability Insurance Fund ^e	748,021	792,733	844,981
Employment Development Department Contingent Fund	6,739	8,256	10,755
School Employees Fund ^e	21,673	32,502	28,483
Local Public Entity Employees Fund ^e	4,594	4,237	3,558
Federal Funds ¹	2,351,126	2,334,872	2,233,103
Federal Trust Fund ¹	(99,039)	(173,419)	(170,055)
Unemployment Fund—Federal ¹	(1,619,132)	(1,675,155)	(1,640,000)
Unemployment Administration Fund—Federal ¹	(632,955)	(486,298)	(423,040)
Personnel years	13,869.5	12,962.9	12,614.1

SIGNIFICANT PROGRAM CHANGES

Program Element	Description	Personnel Years	1982-83 *
Five Percent Reduction of State Operations	—	—	—\$1,808
10.20.010 Work Incentive and Related Services	—	—	(—\$1,500)
10.20.060.020 California Youth Employment Development Act	—	—	(—308)
10.20.050 California Worksite Education and Training Program	—	—	\$10,000
10.20.100 Employment Preparation Program	19.8	—	\$8,591
10.20.110 Re-employment Assistance for Displaced Workers	—	—	\$2,000
10.30.040 Educational Linkages	—	—	\$1,000
20.10 Unemployment Insurance Program	50.8	—	\$1,307
20.20 Disability Insurance Program	40.2	—	\$1,661
30.3 Personal Income Tax	30.3	—	\$822
40 State Office of Economic Opportunity	—71.3	—	—\$798

10 EMPLOYMENT AND EMPLOYMENT RELATED SERVICES PROGRAM

Program Objectives and Description

The citizens of the State of California benefit from having a stabilized and growing economy. However, many employer openings remain unfilled with a loss in production of goods and services, and at the same time large numbers of potential job applicants are unable to find employment and suffer wage loss and reduced buying power.

This program's objective is to provide the means to serve employers and applicants by reducing the length of time a person is unemployed and the length of time a job is vacant.

The Department will reduce 419.3 positions in Fiscal Year 1981-82 and an additional 191 positions in Fiscal Year 1982-83, through staff attrition. All the position reductions are related to Federal Fund cutbacks.

The 1982-83 Budget proposes 19.8 new positions and \$591 thousand in the Employment Preparation Program to expand the program to include a new payment delivery system in two counties, San Mateo and Lake. Additionally, the Budget Year proposes a new \$10 million appropriation for the CWETA program to train 3-4,000 unemployed/underemployed individuals.

The 1982-83 Budget also proposes an additional \$8 million in the Employment Preparation Program to further promote employment among AFDC applicants and recipients. The Educational Linkages Program proposes an additional \$1 million to help strengthen business and labor input into local vocational education and training programs. A new program is being proposed, Re-employment Assistance for Displaced Workers, in the amount of \$2 million to support collaborative industry, labor, and community efforts to transition displaced workers into new jobs. After an analysis is completed on the administrative needs of these three proposals, a budget amendment letter will be submitted in the spring to identify the exact administrative costs.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

¹ Personnel Years and expenditures reflect July-December 1981 only.

* Dollars in thousands

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Program Requirements						
Continuing program costs—Support	5,076.6	5,174.4	5,186.6	\$295,434	\$261,033	\$258,048
Workload adjustments.....	—	—419.3	—590.5	—	—6,795	463
Totals, Employment and Employment						
Related Services Program.....	5,076.6	4,755.1	4,596.1	\$295,434	\$254,238	\$258,511
<i>General Fund</i>	—	—	—	29,884	29,170	42,947
<i>Unemployment Administration Fund—Federal</i>	—	—	—	230,449	200,807	191,060
<i>Reimbursements</i>	—	—	—	35,101	24,261	24,504
Program Elements						
10.10 General Employment Services	2,559.5	2,564.3	2,536.1	\$89,234	\$91,850	\$91,858
10.20 Special Group Employment Services....	1,604.4	1,422.5	1,438	88,660	77,994	90,412
10.30 Governor's Special CETA Grants	279.3	258	176.6	36,871	35,465	33,360
10.40 BOS Prime Sponsor (CETA)	75.2	59.8	59.8	42,708	21,490	22,892
10.50 Contracted Prime Sponsor Services.....	506.9	384.2	384.2	23,803	19,740	19,937
10.60 Public Service Employment	51.3	66.3	1.4	14,158	7,699	52

10.10 General Employment Services

The General Employment Services Element provides a labor exchange whereby employer job openings are obtained and qualified applicants are matched with suitable employer job openings, and labor market information on employment and unemployment in local areas is gathered, analyzed and disseminated to prime sponsors, schools and other interested parties. General services include outreach, interviewing, testing, counseling, referral to placement, training, and other services in readying individuals for employment.

The process of job matching involves much more than the basics of working directly with employers to assist in resolving their work force problems and working directly with jobseekers to assist them in obtaining suitable work. Some staff provide related additional employment services to clients. Some of these services are employment counseling, vocational testing, vocational training and Job Search Workshops.

Before being referred to a job, applicants are carefully screened to match the skills of the individual with the requirements of the job. Screening saves the employer unnecessary interviewing time and it also protects the jobseekers from the discouragement of being referred to jobs for which they are not qualified.

EDD also provides specialized services to select applicant groups. Among these are veterans, handicapped, migrant or seasonal farmworkers, older workers, youth, women, minorities, ex-offenders, and welfare recipients.

These services are provided through 135 field offices in various cities throughout the state.

Authority

Federal: Wagner-Peyser Act; Title III, Social Security Act; Presidential Executive Order 11422, August 20, 1968; Comprehensive Employment and Training Act of 1973, as amended.

State: Unemployment Insurance Code, Division 3.

	80-81	81-82	82-83	1980-81	1981-82	1982-83
Performance Measures						
Individuals registered				1,068,335	1,073,415	1,127,085
Individuals placed				263,481	289,830	318,813
Job openings filled				400,085	412,088	442,800
Input						
Expenditures (support).....	2,559.5	2,564.3	2,536.1	\$89,234	\$91,850	\$91,858
<i>General Fund</i>	—	—	—	264	216	221
<i>Unemployment and Administration Fund—Federal</i>	—	—	—	88,453	90,861	90,770
<i>Reimbursements</i>	—	—	—	517	773	867

* Dollars in thousands

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

10.20 Special Group Employment Services

Special Group Employment Services includes a multifaceted array of services designed to assist hard to place persons in securing worthwhile, productive work. These persons may be disadvantaged in the job market for a variety of reasons, including: lack of skill, training or experience; age; physical handicap; social barriers; cultural differences and others. The services are delivered through a number of components which are oriented to specific groups.

Authority

Federal: Federal WIN – Title IV of the Social Security Act, as amended by 92-223; Food Stamps—PL 95-113; Youth Employment – Youth Employment and Demonstration Project Act of 1977; Job Corps, Young Adult Conservation Corps, Comprehensive Employment and Training Act of 1973 as amended in 1978; PL 95-600, Revenue Tax Act of 1978.

State: WIN – Unemployment Insurance Code, Division 2, Service Center – Governor's Executive Order 66-11 (July 1, 1966); Chapter 1460, Statutes of 1968; UI Code, Division 1; Job Agent – Chapter 1460, Statutes of 1968; Unemployment Insurance Code, Division 3; California Worksite Education and Training Act Chapter 1181/1979; Youth Employment – Youth Employment and Development Act of 1977 (Chapter 678/77), Unemployment Insurance Code, Division 3, Employment Preparation Program—SB 1476 (Chapter 918/80).

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (support).....	1,604.4	1,422.5	1,438	\$88,660	\$77,994	\$90,412
General Fund.....	-	-	-	29,620	28,954	41,726
Unemployment Administration Fund—Federal.....	-	-	-	55,552	45,340	44,986
Reimbursements.....	-	-	-	3,488	3,700	3,700

10.20.010 Work Incentive and Related Services

The Work Incentive (WIN) component assists recipients of Aid to Families with Dependent Children (AFDC) to obtain employment.

Employable applicants/recipients of AFDC benefits must register with EDD for employment, employment related services and training. Intensified employment and supportive services are given to employable registrants in order to assist them in obtaining regular, unsubsidized employment. Coordination of employment and supportive services is facilitated by collocation of county social services staff in EDD offices.

In an effort to obtain employment for registrants and WIN participants, EDD staff contact employers to develop jobs and orient WIN participants to the local job market through job-finding workshops.

In 1982-83, the budget proposes to reduce the WIN Program by \$1.5 million as a part of the Departments' effort to reduce support operations by five percent. This fund reduction can be taken because of an anticipated reduction in federal funds for WIN thus reducing the need for matching funds, and due to a slower than anticipated growth in the level of payments to applicants. There will be no reductions in positions or in vital services to WIN participants as a result of this reduction.

Performance Measures	1980-81	1981-82	1982-83
On hand registrants	286,292	225,000	250,000
Individuals entering employment	46,853	45,000	45,000

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	1,030.6	924.7	924.7	\$41,527	\$43,104	\$43,007
General Fund	-	-	-	3,908	4,598	4,001
Unemployment Administration Fund—Federal.....	-	-	-	34,131	34,806	35,306
Reimbursements	-	-	-	3,488	3,700	3,700

10.20.020 Food Stamp Recipients

The registration of Food Stamp recipients is to help them to become economically self-sufficient and independent by providing job placement and other employment services. Food stamp applicants must register for work, unless exempt, as a condition of continued eligibility. Those applicants for whom EDD can perform a job placement or employment related service are interviewed and considered for any job openings or services that are available. Applicants who have not been interviewed may be considered for any appropriate services as these services become available.

The reduction in this component is a result of Federal Fund cut backs.

Performance Measures	1980-81	1981-82	1982-83
Individuals placed	18,176	7,800	6,240

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (support).....	191.8	107.3	104.3	\$5,809	\$3,580	\$3,573
Unemployment Administration Fund—Federal.....	-	-	-	5,809	3,580	3,573

* Dollars in thousands

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

10.20.030 Service Center

The service centers in eight economically depressed areas of the State provide employability development and placement services to individuals who need coordinated intensive services to become employable because they are vocationally handicapped due to disability, lack of skills, obsolescence of job skills, limited education, or poor work habits and attitudes.

Intensive employment related services provided by the eight service centers concentrate on the removal or control of barriers to employment through a case responsible approach. This approach includes orientation to the world of work, referral to other governmental or nongovernmental agencies for supportive services to address client barriers, referral to or enrollment in educational or vocational training, use of case services funds to obtain goods/services necessary for employment, counseling, testing, providing labor market information, job development, referral and placement.

The service centers serve these individuals by augmenting and expanding the employment and supportive services available from other funding sources.

The following locations have a designated Service Center: Avalon, East Fresno, East Los Angeles, Richmond, San Diego, San Francisco, South Central Los Angeles and West Fresno.

Performance Measures				1980-81	1981-82	1982-83
Individuals enrolled				13,392	13,829	13,829
Successful closures: Total				5,722	6,333	6,333
Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (support).....	167.9	167.9	167.9	\$5,884	\$6,158	\$6,390
General Fund				5,884	6,158	6,390

10.20.040 Job Agent

The Job Agents Component provides intensive employment services above those normally provided by the General Employment Services Element through the efforts of Job Agents located in 37 EDD field offices. This intensive approach includes the provision of job placement and job development activities, guidance and direction in the removal and/or control of barriers to employment, and follow-up services for clients already placed in jobs.

Clients served by Job Agents must be registered with EDD, be classified economically disadvantaged, and have one or more of eight specified barriers to employment which include lack of skills, low educational level, health problems and arrest records. Since the Job Agent is a case responsible person, total responsibility for each assigned case is retained until closure is achieved. This continual responsibility typically includes the following kinds of services: assistance in control or removal of barriers to employment, use of case services funds, referral to training, job placement, and follow-up.

Performance Measures	1980-81	1981-82	1982-83
Individuals enrolled	4,166	4,275	4,275
Individuals placed	3,384	3,384	3,384
Job referrals	5,078	5,078	5,078
Successful closures: Total	1,955	2,000	2,000

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (support).....	62.6	62.6	62.6	\$2,401	\$2,546	\$2,614
General Fund				2,401	2,546	2,614

10.20.050 California Worksite Education and Training Program (CWETA)

The California Worksite Education and Training Act of 1979 was enacted for the purpose of integrating classroom instruction, entry and career, with worksite training in order to enhance career opportunities and career advancement for the economically disadvantaged, youth, displaced worker, structurally unemployed and persons with obsolete or inadequate job skills. California Worksite Education and Training programs will address the needs of employers for trained workers, provide marketable skills and jobs for the structurally unemployed and offer courses for workers to upgrade their skills to obtain better paying and more responsible jobs. To develop such integrated training, California Worksite Education and Training funded programs will bring together local educational and training agencies, employers, CETA prime sponsors and employee organizations to coordinate their efforts for the above stated purpose.

The Employment Development Department administers California Worksite Education and Training funded programs in concert with the Department of Industrial Relations, Department of Education and the Chancellor's Office of the Community Colleges. The Budget proposes a new appropriation of \$10 million for 1982-83. These funds are in addition to the \$1.468 million that remains from the initial appropriation contained in Chapter 1181, Statutes of 1979.

Performance Measures	1980-81	1981-82	1982-83
Participants trained - Entry	1,602	1,293	250
Participants trained - Career	2,901	1,128	415
Participants employed and upgraded	4,503	2,421	665

* Dollars in thousands

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (support).....	30.2	35.6	35.6	\$11,212	\$8,259	\$11,468
General Fund				11,212	8,259	11,468

10.20.060 Youth Employment Services

Youth Employment Services relates exclusively to those separate efforts which are undertaken to deal with the employment problems of youth. These efforts include developing employment opportunities, assisting in transition from school to work, providing basic and remedial education, training for entry level vocational skills, and teaching the self-discipline of work experience in worthwhile, productive work. The department administers the following activities to achieve the above goals.

The Young Adult Conservation Corps (YACC) provides employment and other benefits to young men and women aged 16 to 23, through a period of service during which they engage in useful conservation work and aid in completing projects on public lands and waters. The intent of the program is to provide work experience to participants in skill areas required for the accomplishment of productive work.

In previous years this federally funded task was in large part subcontracted to the California Conservation Corps which operated the YACC in conjunction with their regular program. However, Chapter 252, Statutes of 1981, Assembly Bill 1391 transferred full administrative responsibility for YACC to the California Conservation Corps effective October 1, 1981.

Federal funds available for youth programs are utilized in conjunction with California Youth Employment and Development Act programs. Funds will be used to meet youth employment needs and will be used to supplement funding where federal regulatory provisions are not a constraint to program design. Federal funds available for youth programs are utilized to enhance the job prospects and career opportunities for young persons, especially economically disadvantaged youth. The funds are used to explore methods of dealing with structural unemployment problems of youth in need of and unable to find employment.

The California Youth Employment and Development Act provides flexible funding to local service providers for job training programs designed to meet the needs of youth in transition from school to work. Emphasis is on private sector on-the-job training and job training in community service work projects. Efforts are made to design programs based on local cooperative planning to meet specific local needs.

The budget proposes to reduce the State Youth Program by \$308 thousand in the 1982-83 fiscal year to the 5% reduction in state operations. This reduction will be taken from subgrant funds that are awarded to community based organizations to operate local youth projects. This will reduce the number of funded projects from six to five.

Job Corps provides basic and remedial education and entry level vocational skill training in a residential setting to low-income youth (age 16 through 21) who have been determined unable, and/or unwilling, to benefit from the education and training available in their home environment.

EDD recruits and enrolls lower economic strata male youth to fill California's quota of openings in Job Corps centers. Additionally, EDD provides placement services to all California male and female returnees and relocatees from other states who desire placement services.

The reduction in this component is related to two factors. The first factor is a reduction of federal funds, the second being the full expenditure of funds which were available under Chapter 678, Statutes of 77.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (support).....	121.3	108.6	107.3	\$21,827	\$13,203	\$11,571
General Fund				6,215	6,249	5,464
Unemployment Administration Fund—Federal				15,612	6,954	6,107

COMPONENT TASKS

10.20.060.010 Governor's Special Grant—						
Youth	37.5	38.4	36.8	\$5,321	\$5,128	\$4,600
10.20.060.020 California Youth Employment						
and Development Act	30	28.6	28.7	6,215	6,249	5,464
10.20.060.030 Job Corps	47.7	41.2	41.8	1,514	1,447	1,507
10.20.060.040 Young Adult Conservation						
Corps	6.1	0.4	—	8,777	379	—

* Dollars in thousands

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

10.20.070 Disabled Veterans Outreach Program (DVOP)

The DVOP component assists veterans in need of employment services. EDD is allocated federal funds to hire primarily disabled Vietnam-Era veteran staff to serve veterans. The DVOP staff are assigned to local employment services offices which have large populations of unemployed, disabled and Vietnam-Era veterans. The staff seek out veterans not registered with EDD and encourage and assist them to register for work. EDD refers veterans to the appropriate employment service staff or community veterans organizations, identifies those who are in need of intensive services, assures that veterans receive priority departmental services to which they are legally entitled, and provides veterans with intensive job development and placement services.

This component was terminated October 1, 1981 due to federal cut-backs. The objectives of this component have been absorbed into the General Employment Services Element of the Employment and Employment Related Services element and are included in those element totals.

10.20.080 National Alliance of Business – Managers of Employment and Training

The National Alliance of Business (NAB) is a nonprofit corporation organized to promote the private sector hiring, training and retention of persons who traditionally have had a problem finding employment, i.e., lower economic strata persons, youth, veterans, disabled veterans and ex-offenders. NAB is operated by executives on loan from businesses with salaries paid by their respective employers and Managers of Employment and Training – MET's from EDD. The loaned private sector executives develop job pledges in the private sector. The MET's coordinate and follow up on the private sector job pledges to convert them to actual job and training opportunities.

This component was terminated October 1, 1981 due to federal cut-backs. The objectives of this component have been absorbed into the General Employment Services Element of the Employment and Employment Related Services element and are included in those element totals.

10.20.100 Employment Preparation Program

The goal of the Employment Preparation Program as required by SB 1476, Chapter 918, Statutes of 1980 is to prevent and reduce welfare dependency by assisting AFDC applicants and recipients to find jobs as quickly as possible. To achieve this objective, EDD will implement an integrated program which includes: providing clients with immediate job services, providing self-help job search skills at the earliest possible time, assisting in direct placement and self placement of AFDC applicants and recipients into permanent private sector and unsubsidized employment and developing effective linkages among all state and local employment and training agencies. Approximately 2,480 clients in three pilot counties are anticipated to be served in the first year of operation.

The Budget proposes 19.8 positions and \$591 thousand to implement a new payment delivery system in San Mateo and Lake Counties.

To expand successful pilot employment preparation projects and further promote employment among AFDC applicants and recipients, \$8 million in additional funds are provided. These monies may also support job training programs, including employment based training for welfare clients.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (support).....	—	15.8	35.6	—	\$1,144	\$9,789
General Fund	—	—	—	—	1,144	9,789

10.20.110 Re-employment Assistance for Displaced Workers

To assist workers in declining industries, \$2 million is provided. These funds shall be used to support collaborative industry, labor, and community efforts to transition displaced workers into new jobs.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (support).....	—	—	—	—	—	\$2,000
General Fund	—	—	—	—	—	2,000

10.30 Governor's Special CETA Grants

EDD administers, through its California Employment and Training Advisory Office (CETA-O), the Governor's Special CETA Grant funds provided to the State under the Comprehensive Employment and Training Act of 1973 as amended in 1978. The funds provided are for vocational education services, support of the State Employment and Training Council, and statewide employment and training services, and through the California Employment and Training Council, to provide for participation by local government, community-based organizations and labor, business and client groups in the development of employment and training policy and comprehensive plans. CETA-O is also responsible for coordination of the employment and training-related programs and activities of all State agencies with those of local CETA prime sponsors.

The reduction in this element is due to federal reductions effective October 1, 1981.

Authority

Federal: Comprehensive Employment and Training Act of 1973, as amended in 1978.

State: Unemployment Insurance Code, Division 3.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (support).....	279.3	258	176.6	\$36,871	\$35,465	\$33,360
General Fund	—	—	—	—	—	1,000
Unemployment Administration Fund-Federal	—	—	—	36,871	35,465	32,360

* Dollars in thousands

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

10.30.010 State Employment and Training Council

The State Employment and Training Council (SETC) reviews and coordinates the programs of individual prime sponsors, state agencies, and local manpower and educational organizations who deliver employment related services to the State's unemployed, underemployed and lower economic strata residents. Funds are also used to fund special demonstration projects and other employment-related activities designated in component 10.30.020.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (support).....	8.9	9.1	4.5	\$408	\$1,019	\$1,017
Unemployment Administration Fund—Federal.....				408	1,019	1,017

10.30.020 State Coordination and Special Services

This component provides labor market, economic, demographic and other appropriate employment-related information to prime sponsors. It also funds model demonstration training projects to meet the needs of ex-offenders, minority youth, women and other special groups in the State's labor force and projects to explore effective ways to deliver employment related services and training.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (support).....	65.8	60.8	30.9	\$10,909	\$10,600	\$9,546
Unemployment Administration Fund—Federal.....				10,909	10,600	9,546

10.30.030 Vocational Education

This component provides funds to the Department of Education for the purpose of providing vocational education services to areas served by prime sponsors. The level of funding for services provided each prime sponsor is based on each prime sponsor's percentage of the State's total number of adults in low-income families. Vocational education services include classroom training, counseling, testing, assessment of need and certain other services.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (support).....	-	-	-	\$16,906	\$15,829	\$14,700
Unemployment Administration Fund—Federal.....				16,906	15,829	14,700

10.30.040 Educational Linkages

This component is to encourage coordination and to establish linkages between prime sponsors and appropriate educational entities to better utilize available employment and training funds by minimizing duplication of effort.

Additional funds are budgeted to help strengthen business and labor input into local vocational education and training programs. These funds of one million will support pilot efforts to ensure that local vocational education and training funds assist industries with labor shortages and to encourage employment-based training.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (support).....	90.3	70.9	36.8	\$4,014	\$3,218	\$3,465
General Fund.....				-	-	1,000
Unemployment Administration Fund—Federal.....				4,014	3,218	2,465

10.30.050 Administration

Federal regulations promulgated by the reauthorization of the Comprehensive Employment and Training Act in 1978 established an Administrative Cost Pool which provides the support staff for the administration of the Governor's Special Grant - SETC, State Manpower Services, Vocational Education and Educational Linkages.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (support).....	114.3	117.2	104.4	\$4,634	\$4,799	\$4,632
Unemployment Administration Fund—Federal.....				4,634	4,799	4,632

* Dollars in thousands

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

10.40 Balance-of-State Prime Sponsor (CETA)

EDD has been designated by the Governor as the Balance-of-State Prime Sponsor for California. EDD, through its CETA Balance-of-State Office (CBOS), administers the CETA funds provided for training and employment programs in 27 Northern California counties whose populations are too small to qualify them for direct CETA funding. The CBOS Office, in conjunction with local government, plans and delivers employment related training and services to meet the needs of the counties' unemployed, underemployed and lower economic strata residents.

Authority

Federal: Comprehensive Employment and Training Act of 1973 as amended in 1978, Youth Employment and Demonstration Act of 1977 (PL 95-93).
State: Unemployment Insurance Code, Division 1; Youth Employment and Development Act of 1977.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (support).....	75.2	59.8	59.8	\$42,708	\$21,490	\$22,892
Unemployment Administration Fund—Federal.....	—	—	—	42,708	21,490	22,892

10.50 Contracted Prime Sponsor Services

Funds for employment and training programs are allocated to prime sponsors within California by the federal Department of Labor. The State of California, as Prime Sponsor for the Balance-of-State, receives approximately 5 percent of the CETA funds for the smaller counties who are not prime sponsors. The remaining 95 percent of the CETA funds go to the other metropolitan area Prime Sponsors. EDD negotiates reimbursable contracts with prime sponsors and Balance-of-State counties, in competition with other potential program operators, to provide work experience, on-the-job training, vocational education, placement and related services to target groups of eligible persons identified by the prime sponsors. The department coordinates with prime sponsors at the local level to effect an overall delivery system which maximizes the use of available resources and minimizes duplication.

Authority

Federal: Comprehensive Employment and Training Act of 1973 as amended in 1978; Youth Employment and Demonstration Act of 1977 (PL 95-93)
State: Unemployment Insurance Code, Division 3.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (support).....	506.9	384.2	384.2	\$23,803	\$19,740	\$19,937
Reimbursements.....	—	—	—	23,803	19,740	19,937

10.60 Public Service Employment (PSE)

The PSE Element provides eligible unemployed persons with transitional jobs in the public sector to perform work that would not otherwise be done because of lack of funds. This serves to train the unemployed for transition to full-time unsubsidized jobs and to counteract cyclical unemployment.

This program was terminated by the federal Government effective September 30, 1981. The expenditures shown in Fiscal Year 1982-83 are for Administrative functions relating to the termination of program 10.60.020.

Authority

Federal: Comprehensive Employment and Training Act of 1973 as amended in 1978; Public Works Employment Act of 1976 (Title II, PL 94-369) enacted July 22, 1976, and amended by the Intergovernmental Antirecession Fiscal Assistance Act of 1977 (Title VI, PL 95-30).
State: Unemployment Insurance Code, Division 3.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (support).....	51.3	66.3	1.4	\$14,158	\$7,699	\$52
Unemployment Administration Fund—Federal.....	—	—	—	6,865	7,651	52
Reimbursements.....	—	—	—	7,293	48	—

10.60.010 CETA—State Agency PSE

This component provides unemployed and underemployed persons with transitional employment in state agency jobs providing needed public services and also provides training and employment related services to enable these persons to move into non-PSE, public sector jobs. Coordination between prime sponsors and all state agencies is provided by EDD CETA.

This program was terminated by the Federal Government effective September 30, 1981.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (support).....	—	—	—	\$7,293	\$48	—
Reimbursements.....	—	—	—	7,293	48	—

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

10.60.020 Public Works Employment Act (PWEA)

This represents California state government's participation in an antirecession program funded by the federal government under Title II of the Public Works Employment Act of 1976 (PWEA) as amended. Services customarily provided by the State, which would otherwise be cut back due to a lack of available funds, are funded in many state agencies.

EDD, as agent for the Governor, received quarterly allocations of funds based on the unemployment rate. Each quarter's allocation had to be obligated or appropriated within six months of receipt. It is anticipated that this program will terminate in Fiscal Year 1982-83.

The funds proposed for expenditure in FY 1981-82 are carryover funds from prior years. The program has not received any new funding since Fiscal Year 1978-79. Only administrative close out functions are projected for FY 1982-83.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (support).....	51.3	66.3	1.4	\$6,865	\$7,651	\$52
Unemployment Administration Fund—Federal.....	—	—	—	6,865	7,651	52
Component Tasks						
10.60.020.010 PWEA—Administration	4	2.5	1.4	\$422	\$84	\$52
10.60.020.020 EDD PWEA Projects	47.3	63.8	—	1,280	1,655	—
10.60.020.030 PWEA—Other State Departments	—	—	—	5,163	5,912	—

20 TAX COLLECTIONS AND BENEFIT PAYMENTS PROGRAM

Program Objectives and Description

The seasonality of certain industries, along with fluctuations in the economy and technological changes, causes unemployment of individuals through no fault of their own. In addition, workers have loss of wages due to nonoccupational illness or injury. To alleviate individual economic problems and to assist in stabilizing the economy, an income maintenance system is desirable.

This program provides a system of income maintenance based upon insurance principles. To accomplish this, the program operates a tax collection system, benefit payment systems and an appeals process to adjudicate disputed claims.

The Employment Development Department Administers the Personal Income Tax (PIT) Program including the functions of: reporting, collecting, refunding and enforcement.

The Department reduced 603.5 positions in Fiscal Year 1981-82 and an additional 227.9 positions in Fiscal Year 1982-83, through staff attrition. The majority of these reductions were seasonal employees. The reduction was due to a workload decrease in the Unemployment Insurance Program.

The 1982-83 Budget proposes 8 positions and \$321 thousand for detection and investigation of individuals who fail to report income or large industrial employers who neglect to report wages paid to employees to avoid payment of taxes. The goal of this project is to determine the feasibility of the collection of unpaid taxes by individuals and employers.

Additionally, 45 positions and \$986 thousand are proposed in the Employment Tax Branch to increase collection activity to pursue delinquent employer accounts. This increased collection activity will generate approximately \$16.2 million in additional revenues for the unemployment and disability insurance programs and the Personal Income Tax Program.

The Budget also proposes 30.3 positions and \$822 thousand in the Personal Income Tax Program to handle the increased workload due to employer growth. This additional staff will allow the Department to continue processing employer tax returns on a timely basis.

In addition, the Budget proposes 40.2 positions and \$1,661 million in the Disability Insurance program due to an increased projection of claims.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	7,779.9	7,916.4	7,928.8	\$2,854,286	\$2,946,024	\$2,958,132
Workload adjustments.....	—	—603.5	—707.9	—	—9,778	—12,966
Totals, Tax Collections and Benefit Payments Program	7,779.9	7,312.9	7,220.9	\$2,854,286	\$2,936,246	\$2,945,166
Support	—	—	—	239,175	243,863	247,897
Benefits	—	—	—	2,615,111	2,692,383	2,697,269
General Fund	—	—	—	—	14,121	14,482
Unemployment Fund—Federal [†]	—	—	—	1,619,132	1,675,155	1,640,000
Unemployment Administration Fund—Federal [†]	—	—	—	341,463	234,703	231,988
Federal Trust Fund [†]	—	—	—	99,039	173,419	170,055
EDD Contingent Fund	—	—	—	5,051	6,450	8,823
Unemployment Compensation Disability Insurance Fund	—	—	—	748,021	792,733	844,981
Local Public Entity Employees Fund	—	—	—	4,594	4,237	3,558
School Employees Fund	—	—	—	21,673	32,502	28,483
Reimbursements	—	—	—	15,313	2,926	2,796

Program Elements

20.10 Unemployment Insurance	6,141.6	5,466.6	5,304.1	\$2,091,096	\$2,126,574	\$2,082,096
20.20 Disability Insurance	1,231.2	1,413.5	1,453.7	748,296	793,192	845,443
20.30 Personal Income Tax	400.2	427.3	457.6	12,572	14,110	15,293
20.40 Former Inmates Unemployment Insurance	4.9	5.5	5.5	2,322	2,370	2,334

* Dollars in thousands

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

20.10 Unemployment Insurance

The Unemployment Insurance Element provides and maintains an employer-funded system to pay benefits to all individuals who become unemployed through no fault of their own to reduce unemployment and the suffering caused thereby to a minimum.

Each year one out of eight protected persons finds that he must use this insurance. Approximately 90 percent of the labor force is covered by state or federal unemployment insurance programs provided by this component. Those persons generally not protected are comprised of new entrants into the labor force, the self-employed, and most domestic employees, and church employees.

Employers subject to the California Unemployment Insurance Code are identified, registered and tax rates are determined by the Employment Development Department, which also makes unemployment insurance tax collections and maintains wage records to establish the monetary eligibility of claimants to unemployment insurance compensation. Weekly benefit payments provide a partial wage replacement for temporary periods of involuntary unemployment. Payments vary from \$30 to \$136 depending on a claimant's earnings in covered employment during a recent one year base period. Eligibility requires that the individual be unemployed through no fault of their own, register with the Department, be able and available for work and be actively seeking work as instructed. Benefits must be paid promptly when due. Continuing eligibility is reviewed and all eligibility issues are resolved at a determinations interview. Adverse decisions can be appealed by an affected party.

The state and federal programs in which an appeal or petition may be filed are: unemployment insurance benefits, including benefits claimed by federal and state employees, exservicemen, and individuals pursuing retraining courses; unemployment benefit hearings for persons living in California but claiming from another state; benefit adjudication for individuals who had their hearing outside California but are claiming benefits based on California wages; unemployment disability insurance appeals, including claims against voluntary plan carriers; California Personal Income Tax, Redwood Employee Protection Plan, Disaster UI Assistance, Trade Act; and determination of tax liability of employers, e.g., transfers of reserve accounts, claims for refunds, and assessments.

A claimant or interested employer may appeal a determination to an Administrative Law Judge (lower authority), and an employer may file a petition to an Administrative Law Judge (lower authority) from an assessment, denial of a claim for refund, or protest to charges to the employer's reserve account, or a transfer of a reserve account. The Administrative Law Judge's decision may be appealed by the interested parties, including the Department, to the Appeals Board itself (higher authority).

The Budget proposes 8 positions and \$321 thousand for detection and investigation of individuals failing to report income and employers failing to report wages paid, thus avoiding taxes. In addition, 45 positions and \$986 thousand are proposed to increase collection activity to pursue delinquent employer accounts.

Authority

Federal: Titles III, IX, and XV of the Social Security Act; Federal Unemployment Tax Act.

State: California Unemployment Insurance Code: Division I.

Performance Measures

	1980-81	1981-82	1982-83
Total weeks claimed.....	22,932,523	20,120,000	19,000,000
Ruling appeals.....	5,998	5,500	5,300
Ruling appeals.....	162	160	160
Appeals decisions: lower authority.....	91,416	89,200	94,500
Appeals decision: higher authority.....	10,641	10,300	10,500
Reg. contribution appeals.....	1,388	1,300	1,275
Reg. contribution appeals.....	234	220	210
Subject employers.....	582,042	600,000	620,000
Tax rated.....	574,953	592,000	611,500
Reimbursable.....	7,089	8,000	8,500
School Employers.....	(1,863)	(1,920)	(2,000)
Local Public Entity Employers—School.....	(1,751)	(1,800)	(1,900)
Covered Workers.....	9,938,527	10,300,000	10,750,000
Tax rated.....	8,179,800	8,475,000	8,850,000
Reimbursable.....	1,758,727	1,825,000	1,900,000
School Employees.....	(667,653)	(670,000)	(680,000)
Local Public Entity Employees—School.....	(65,703)	(66,000)	(67,000)

Input¹

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (support) ¹	6,141.6	5,466.6	5,304.1	\$187,870	\$182,109	\$182,033
Employment Development Department Contingent Fund.....	—	—	—	3,735	6,450	8,001
School Employees Fund.....	—	—	—	468	596	611
Local Public Entity Employees' Fund.....	—	—	—	233	252	258
Unemployment Administration Fund—Federal.....	—	—	—	183,290	174,703	173,152
Reimbursements.....	—	—	—	144	97	—
General.....	—	—	—	—	11	11
Expenditures (benefits).....	—	—	—	1,903,226	1,944,465	1,900,063
Unemployment Administration Fund—Federal.....	—	—	—	158,173	60,000	58,836
Unemployment Fund—Federal.....	—	—	—	1,619,132	1,675,155	1,640,000
Federal Trust Fund.....	—	—	—	99,039	173,419	170,055
School Employees Fund.....	—	—	—	21,205	31,906	27,872
Local Public Entity Employees' Fund.....	—	—	—	4,361	3,985	3,300
Employment Development Department Contingent Fund.....	—	—	—	1,316	—	—

¹ Current and budget year positions cover base workloads only. Additional positions will be required to accomplish over base workload.

* Dollars in thousands

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

20.20 Disability Insurance

The Disability Insurance Element provides and maintains a system of indemnification to compensate in part for wage loss of individuals disabled because of nonoccupational illness or injury. It consists of two components. One (20.20.010) covers private sector employees who have worked in California and certain public employees who elect to be covered, and the other (20.20.020) covers state employees.

Authority

State: Unemployment Insurance Code, Division 1, Sections 2601–3272; California Government Code, Title 2, Division 5.

Input	80–81	81–82	82–83	1980–81*	1981–82*	1982–83*
Expenditures (support).....	1,231.2	1,413.5	1,453.7	\$38,569	\$47,442	\$50,363
Unemployment Compensation Disability Insurance Fund.....	—	—	—	38,294	46,983	49,901
Reimbursements.....	—	—	—	275	459	462
Expenditures (benefits).....	—	—	—	709,727	745,750	795,080
Unemployment Compensation Disability Insurance Fund.....	—	—	—	709,727	745,750	795,080

20.20.010 Private Sector Disability Insurance

This component provides and maintains an employee-funded system of indemnification to compensate in part, wage losses of individuals disabled because of nonoccupational illness, injury, or pregnancy. To accomplish this requires a payment system, tax collection system, a staff support system, an appeals system and certain administrative functions for voluntary disability insurance plans. Employers may substitute a voluntary plan if the benefits are equal to and premiums do not exceed the state plan.

An additional 40.2 positions and \$1,661 million are proposed in the Budget year to handle increased projection of claims.

Performance Measures	1980–81	1981–82	1982–83
Number of benefit payments.....	3,181,659	3,305,000	3,406,000
State plan covered employees.....	8,051,200	8,357,000	8,714,000
Voluntary plan covered employees.....	470,800	463,000	459,000
Voluntary plan notices initial claims with qualifying wage credit.....	45,474	41,800	38,800
Disability Insurance appeals disposed (lower).....	3,675	3,890	4,085
Disability Insurance appeals disposed (higher).....	380	350	365
Subject employers.....	626,380	645,000	670,000

Input	80–81	81–82	82–83	1980–81*	1981–82*	1982–83*
Expenditures (support).....	1,221	1,398.3	1,438.5	\$38,294	\$46,983	\$49,901
Unemployment Compensation Disability Insurance Fund.....	—	—	—	38,294	46,983	49,901
Expenditures (benefits).....	—	—	—	709,727	745,750	795,080
Unemployment Compensation Disability Insurance Fund.....	—	—	—	709,727	745,750	795,080

* Dollars in thousands

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

20.20.020 State Employee Nonindustrial Disability Insurance

State Employee Nonindustrial Disability Insurance maintains a system of wage loss indemnification for state employees disabled because of nonoccupational injury, illness or pregnancy to compensate in part for wage loss when the state employee has exhausted sick leave. Eligible state employees receive one-half of full pay or \$125 per week, whichever is less, for a maximum of 26 weeks for any one period of disability. Departments are billed for administrative costs of this program incurred by EDD based on their percentage of claims paid.

Performance Measures	1980-81	1981-82	1982-83
Benefit determinations	5,693	5,790	5,880
Input	80-81	81-82	82-83
Expenditures (support)	10.2	15.2	15.2
Reimbursements	-	-	-
	275	459	462

20.30 Personal Income Tax (PIT)

All employers are required by law to deduct, report and pay personal income tax. The Personal Income Tax Element conducts all activities necessary to equitably and promptly collect PIT deducted from workers' wages from all employers in the State, to inform employers of their responsibilities and to ensure compliance with legal provisions of the program. Tax schedules are prepared by the Franchise Tax Board. Contributions are collected by EDD in accordance with these schedules.

An additional 30.3 positions and \$822 thousand are proposed in the budget year to handle the increased workload associated with employer growth.

Authority

State: California Governmental Code, Section 15702.1, California Administrative Code, Title 18, Section 17002.5, California Unemployment Insurance Code: Division 6.

Performance Measures	1980-81	1981-82	1982-83
Subject employers	565,150	585,000	615,000
Number of PIT only employers	9,276	9,500	9,800
Tax contribution	\$5,689,162	\$5,940,000	\$6,240,000
Input	80-81	81-82	82-83
Expenditures (support)	400.2	427.3	457.6
Reimbursements	-	-	-
General Fund	-	-	-
Employment Development Contingent Fund	-	-	-
		12,572	14,110
		-	14,471
		-	822

* Dollars in thousands

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

20.40 Former Inmates

In most cases, former inmates released from California's correctional institutions are unemployed and face economic uncertainty which contributes to a high recidivism rate. To alleviate economic suffering during the period immediately following release, unemployment and disability insurance are provided. The former inmate may receive a maximum of 26 weeks of unemployment or disability insurance benefits or combination thereof following the filing of the first claim for unemployment insurance after release from an institution under the jurisdiction of the California Department of Corrections. The benefits and administrative costs are reimbursed by the Department of Corrections.

This element provides a system of income maintenance for inmates released from California correctional institutions based on insurance principles. Benefits are based on hours worked or hours participated in a vocational training program while serving in one of the Department of Correction's institutions.

Authority

State: Unemployment Insurance Code, Division I. Part 1, Sections 1480-1484.

Performance Measures

	1980-81	1981-82	1982-83
Weeks claimed	47,613	48,500	50,000

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (support).....	4.9	5.5	5.5	\$164	\$202	\$208
Reimbursements.....	-	-	-	164	202	208
Expenditures (benefits).....	-	-	-	2,158	2,168	2,126
Reimbursements.....	-	-	-	2,158	2,168	2,126

30 GENERAL ADMINISTRATION

Program Objectives and Description

The objective of this program is to provide policy direction, coordination, leadership and staff support services to relieve line managers of routine administrative duties so they may direct their resources toward accomplishment of the department's goals and objectives.

The areas of support provided are executive direction, fiscal management, personnel management, management systems, automatic data processing, reports and analysis, information and public relations, and services such as building maintenance, office services, duplicating, etc.

Separate attendance reporting units are established within the branches of EDD to provide administrative staff and technical support for the Department's programs, as follows:

The Executive Branch includes the Director's Office, which is responsible for the overall administration of EDD; the Legislative Liaison Office is the Department's link to the State Legislature and Congress; ES Board studies problems related to job training and placement; Planning and Policy Development Office's principal functions include development of EDD's policies; Communication's Office develops and maintains public understanding of the Department's policies and publicizes the services available to employers and job applicants; Legal Office provides advice and assistance concerning legal matters affecting the Department; Equal Employment Opportunity (EEO) consults with the Executive Staff on all aspects of EEO and Affirmative Action.

The Management Review and Support Branch includes the following divisions: The Management Analysis Division which assists all levels of EDD management by studying management and administration concerns and develops recommended solutions; the Investigation Division, which is designed to detect and prevent internal and external fraud activities committed against the Department; and the Evaluation Division which provides independent, comprehensive, and objective information on the level and quality of the Department's operations.

The Administration Branch includes: Personnel Programs Division, which provides personnel management support to the Department in service areas related to selection, hiring, employee development, discipline, classification and pay, employer/employee relations and payroll services; Fiscal Programs Division which administers the fiscal accounting, budgeting and fiscal management programs of the Department; Employment Data and Research Division which provides employment data and manpower planning information to the Department, the Legislature, other government agencies and the private sector; Data Processing Division which provides automated processing and data communication services in support of departmental programs; and Business Services Division provides a full range of business and office services for the Department.

Approximately 200 positions in the Operations Branch are devoted to building maintenance activities.

Also included in the element is the Contingent Fund to pay for various charges not funded by the federal government, such as increased rental costs over and above the amount allowable by the federal government.

Authority

State: State Administrative Manual, Section 9220, Chapter 1284, Statutes of 1978. Chapter 1458, Statutes of 1974.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	875.4	823.7	797.1	\$29,912	\$30,548	\$30,417
Executive Branch.....	(64.1)	(60.4)	(58.5)	-	-	-
Mgmt Review & Supt Br.....	(40.5)	(38.2)	(36.9)	-	-	-
Administration Branch.....	(542.0)	(509.8)	(493.4)	-	-	-
Operations Branch.....	(221.1)	(208.0)	(201.3)	-	-	-
Other support entities.....	(7.7)	(7.3)	(7.0)	-	-	-
Less amounts charged to Other Programs:						
10 Employment and Employment Related Services Program.....	(349.1)	(330.2)	(318)	-11,227	-11,416	-11,252
20 Tax Collections and Benefit Payments Program.....	(526.1)	(491.7)	(477.2)	-16,919	-17,273	-17,176
30 General Administration.....	-	-	-	-1	-3	-4
Total, Distributed.....	(875.2)	(821.9)	(795.2)	-\$28,147	-\$28,692	-\$28,432
Net Totals, Undistributed.....	(0.2)	(1.8)	(1.9)	\$1,765	\$1,856	\$1,985
Totals, Administration.....	875.4	823.7	797.1	\$1,765	\$1,856	\$1,985
EDD Contingent Fund.....	-	-	-	1,688	1,806	1,932
Reimbursements.....	-	-	-	77	50	53

* Dollars in thousands

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

40 STATE OFFICE OF ECONOMIC OPPORTUNITY

Program Objectives and Description

The California State Office of Economic Opportunity (CSOEO) provides technical services to Community Action Agencies (CAA's) and other local agencies, coordinates state activities relative to the Federal Community Services Administration (CSA) guidelines, mobilizes state resources for CAA's and advises the Governor of California and the National and Western Region Office Directors of CSA on how CSA can best support state activities. At the request of the Governor, CSOEO provides information and assistance to the Legislature and state agencies to facilitate enactment of programs that benefit the poor. As a result of the passage of AB 596, Chapter 819, Statutes of 1981, CSOEO was transferred from the Employment Development Department to the Office of the Governor, effective January 1, 1982.

Expenditures shown reflect past year actuals for Fiscal Year 1980-81; July through December 1981 expenditures are reflected for Fiscal Year 1981-82. For total expenditures in Fiscal Years 1980-81 through 1982-83, see CSOEO's budget in the Legislative/Judicial/Executive portion of the Governor's Budget.

Authority

Federal: Executive Order 11422, August 20, 1968 (42 USC 2979).

State: Unemployment Insurance Code Section 301.5, 9605(k) thru (l), 9612 in accordance with the Governor's Executive Order issued in September 1964 and the Community Services Act of 1974 (PL 93-644), as amended.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	139.6	49.1	-	\$61,747	\$51,806	-
Workload adjustments.....	-	22.1	-	-	228	-
Totals, State Office of Economic Opportunity Program	139.6	71.2	-	\$61,747	\$52,034	-
General Fund.....	-	-	-	470	369	-
Unemployment Administration Fund—Federal	-	-	-	61,043	50,788	-
Reimbursements.....	-	-	-	234	877	-
Program Elements						
40.10 State Agency Assistance	32.9	22	-	\$1,276	\$456	-
40.20 Community Services.....	5.9	-	-	298	31	-
40.30 Energy Conservation and Weatherization	100.8	49.2	-	60,173	51,547	-

* Dollars in thousands

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	13,869.5	14,248	14,138.8	\$263,971	\$287,015	\$292,078
Merit salary adjustment	-	-	-	(5,279)	(5,673)	(5,743)
Workload and administrative adjustments	-	-1,000.7	-1,441.7	-	-16,345	-25,932
Proposed new positions.....	-	-	143.3	-	-	2,429
Totals, Adjustments.....	-	-1,000.7	-1,298.4	-	-16,345	-23,503
101001 Totals, Salaries and Wages.....	13,869.5	13,247.3	12,840.4	\$263,971	\$270,670	\$268,575
105141 Estimated salary savings.....	-	-284.4	-226.3	-	-3,968	-4,032
Net Totals, Salaries and Wages ..	13,869.5	12,962.9	12,614.1	\$263,971	\$266,702	\$264,543
103101 Staff Benefits	-	-	-	77,836	83,753	83,097
100000 Totals, Personal Services.....	13,869.5	12,962.9	12,614.1	\$341,807	\$350,455	\$347,640
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$11,039	\$7,410	\$7,820
Printing				552	4,323	4,878
Communications.....				5,975	7,078	7,884
Postage.....				1,842	2,210	2,453
Insurance.....				12	18	19
Travel—in-state				3,532	3,781	4,046
Travel—out-of-state				110	150	160
Training				520	432	462
Facilities operations				20,860	22,380	22,947
Utilities				2,373	2,956	3,252
Cons and Prof Svc.....				5,078	4,247	4,304
Consolidated Data Center.....				6,943	7,997	8,557
Data processing				1,206	2,594	2,819
Central Administrative Services				4,563	7,964	8,760
Equipment.....				594	600	1,160
Other items of expense				126,978	71,232	81,232
Allocation to other State agencies:						
Public Works Employment Act (Title II)				5,163	5,912	-
Benefit Payments:						
Unemployment Insurance Benefits.....				1,877,467	1,908,574	1,868,891
Disability Insurance Benefits				709,920	745,750	795,080
School Employees Fund Benefits				21,205	31,906	27,872
Local Public Entities Fund Benefits				4,361	3,985	3,300
Former Inmates Benefits.....				2,158	2,168	2,126
State Office of Economic Opportunity				58,972	50,252	-
300000 Totals, Operating Expenses and Equipment				\$2,871,423	\$2,893,919	\$2,858,022
Special Items of Expense						
Board of Control claims				\$2	-	-
400000 Totals, Special Items of Expense				\$2	-	-
TOTALS, EXPENDITURES.....				\$3,213,232	\$3,244,374	\$3,205,662
Reimbursements				-50,725	-28,114	-27,353
NET TOTALS, EXPENDITURES.....				\$3,162,507	\$3,216,260	\$3,178,309

* Dollars in thousands

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS

1980-81*

1981-82*

1982-83*

001 Budget Act appropriation	\$17,876	\$34,024	\$55,961
California Jobs Tax Credit	(185)	(203)	(221)
WIN	(4,712)	(5,069)	(4,001)
Service Center	(5,354)	(5,822)	(6,390)
Job Agents	(2,184)	(2,399)	(2,614)
CWETA	—	—	(10,000)
Youth Employment and Development	(5,000)	(5,377)	(5,464)
Personal Income Tax	—	(13,296)	(14,471)
State Office of Economic Opportunity	(441)	(737)	—
Employment Preparation Program	—	(1,110)	(9,789)
Re-employment Assistance for Displaced Workers	—	—	(2,000)
Educational Linkages	—	—	(1,000)
Allocation for Support, Office of Administrative Law	—	(11)	(11)
Allocation for employee compensation	1,312	1,591	—
Allocation for price increase	—	42	—
Transfer to Board of Control, Chapter 1297, Statutes of 1980	—4	—	—
Prior Year Balances Available:			
Chapter 1182, Statutes of 1979 (California Jobs Tax Credit)	66	—	—
Chapter 1181, Statutes of 1979 (CWETA)	20,939	9,727	1,468
Chapter 678, Statutes of 1977 (Youth Lockyer)	2,007	810	—
Totals available	\$42,196	\$46,194	\$57,429
Transfer to OEO	—	—368	—
Two percent unallotment	—	—698	—
Balance available in subsequent years	—10,537	—1,468	—
Unexpended balance, estimated savings	—1,305	—	—
TOTALS, EXPENDITURES	\$30,354	\$43,660	\$57,429

185 Employment Development Department Contingent Fund

APPROPRIATIONS

\$5,098

\$7,981

\$10,755

001 Budget Act appropriation	\$5,098	\$7,981	\$10,755
Allocation for employee compensation	325	275	—
Unemployment Insurance Code, Section 1590	1,316	—	—
TOTALS, EXPENDITURES	\$6,739	\$8,256	\$10,755

* Dollars in thousands

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*588 Unemployment Compensation Disability Fund ^e

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$37,090	\$44,381	\$49,901
Allocation for employee compensation	4,156	2,380	-
Allocation for price increase	-	222	-
Unemployment Insurance Code, Section 3012	709,920	745,750	795,080
Totals Available	\$751,166	\$792,733	\$844,981
Less transfer from EDD Contingent Fund, Section 1590 of the UI Code	-193	-	-
Unexpended balance, estimated savings	-2,952	-	-
TOTALS, EXPENDITURES	\$748,021	\$792,733	\$844,981

870 Unemployment Administration Fund—Federal ^f

APPROPRIATIONS			
001 Budget Act appropriation	-	\$564,513	\$423,048
Budget adjustment	-	-78,215	-
Federal grants for administration	\$474,782	-	(364,212)
Federal grants for benefits	158,173	-	(58,836)
TOTALS, EXPENDITURES	\$632,955	\$486,298	\$423,048

871 Unemployment Fund—Federal ^f

APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,463,268	\$1,640,000
Budget adjustment	-	211,887	-
Unemployment Insurance Code, Section 1529 (benefit payment—expenditures)	\$1,620,255	-	(1,640,000)
Transfer from EDD Contingent Fund, Section 1590 of the UI Code	-1,123	-	-
TOTALS, EXPENDITURES	\$1,619,132	\$1,675,155	\$1,640,000

890 Federal Trust Fund ^f

APPROPRIATIONS			
001 Budget Act appropriation (unemployment insurance benefits)	-	\$187,840	\$170,055
011 Budget Act appropriation (transfer)	-	(2,027,781)	(1,640,000)
Transfer to Unemployment Fund, Federal	-	(1,463,268)	(1,640,000)
Transfer to Unemployment Administration Fund, Federal	-	(564,513)	(423,048)
Unemployment insurance benefits	\$99,039	-	-
Budget adjustment	-	-14,421	-
Budget adjustment (transfer)	-	(133,672)	-
TOTALS, EXPENDITURES	\$99,039	\$173,419	\$170,055

908 School Employees Fund ^e

APPROPRIATIONS			
Unemployment Insurance Code, Section 822	\$468	\$596	\$611
Unemployment Insurance Code, Section 822—Benefit Payments	19,976	30,643	26,500
Transfer to Department of Education and Community College Districts	1,229	1,263	1,372
TOTALS, EXPENDITURES	\$21,673	\$32,502	\$28,483

932 Local Public Entity Employees Fund ^e

APPROPRIATIONS			
Unemployment Insurance Code Section 847—Support	\$233	\$252	\$258
Unemployment Insurance Code Section 847—Benefit Payments	4,361	3,985	3,300
TOTALS, EXPENDITURES	\$4,594	\$4,237	\$3,558
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$3,162,507	\$3,216,260	\$3,178,309

* Dollars in thousands

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

FUND CONDITION

185 Employment Development Department Contingent Fund			
	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$1,000	\$2,005	\$810
Prior year adjustments.....	-1,438	-	-
Reserves, Adjusted.....	-438	\$2,005	\$810
Receipts:			
Operating Income:			
Interest and penalties.....	11,530	11,100	11,900
Income from surplus money investments	707	800	800
Income from other investments	19	32	50
Miscellaneous	16	25	30
100000 Totals, Receipts	\$12,272	\$11,957	\$12,780
Less transfer to the General Fund.....	-	-4,967	-
Totals, Available.....	\$11,834	\$8,995	\$13,590
Expenditures:			
Transfer to Unemployment Fund pursuant to Section 1590 of the UI Code.....	1,123	-	-
Transfer to Disability Fund pursuant to Section 1590 of the UI Code	193	-	-
Support, Employment Development Department	5,423	8,256	10,755
Capital Outlay, Employment Development Department.....	3,161	-	-
Allocation for Support, Office of Administrative Law	2	-	-
Totals, Expenditures	\$9,902	\$8,256	\$10,755
Recovery of Capital Expenditures	-73	-71	-65
Net Totals, Expenditures.....	\$9,829	\$8,185	\$10,690
Reserves.....	\$2,005	\$810	\$2,900
Reserve for economic uncertainties	2,005	810	2,900
588 Unemployment Compensation Disability Fund *			
Beginning Reserves	\$456,180	\$321,104	\$241,541
Prior year adjustments.....	-121	-	-
Reserves, Adjusted.....	\$456,059	\$321,104	\$241,541
Receipts:			
Operating Income:			
Contributions to fiduciary funds	618,737	687,570	818,603
Workers contributions	(611,184)	(678,597)	(808,421)
Voluntary plan contributions	(7,553)	(8,973)	(10,182)
Income from investments	41,206	30,000	29,000
Prior year expenditure adjustment	19	-	-
Other—miscellaneous.....	951	500	500
200000 Total, Operating Income	\$660,913	\$718,070	\$848,103
300000 Transfers from Contingent Fund	193	-	-
900000 Reimbursements:			
Scheduled			
Interdepartmental—			
Former Inmate Reimb.....	87	100	100
Totals, Receipts	\$661,193	\$718,170	\$848,203
Totals, Available.....	\$1,117,252	\$1,039,274	\$1,089,744

* Dollars in thousands

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

	1980-81*	1981-82*	1982-83*
Expenditures:			
Support	38,101	46,983	49,901
Claims of Secretary, Board of Control	1	—	—
Allocation for Support, Office of Administrative Law	12	—	—
Benefit Payments	709,998 ¹	745,750	795,080
Transfers to Tax Relief and Refund Account	47,837	5,000	2,000
Prior Year Expenditure Adjustment	199	—	—
Total Expenditures	\$796,148	\$797,733	\$846,981
Reserves	\$321,104	\$241,541	\$242,763
Reserve for economic uncertainties	321,104	241,541	242,763
908 School Employees Fund ^e			
Beginning Reserves	\$27,521	\$35,615	\$16,548
Prior year adjustments	5,492	—	—
Reserves, Adjusted	\$33,013	\$35,615	\$16,548
Receipts:			
Operating Income:			
Contributions to fiduciary funds	18,782	11,715	21,600
Income from Investments	5,493	2,583	1,500
200000 Totals, Operating Income	\$24,275	\$14,298	\$23,100
Totals, Receipts	\$24,275	\$14,298	\$23,100
Totals, Resources	\$57,288	\$49,913	\$39,648
Expenditures:			
Support	468	596	611
Benefit Payments	19,976	30,643	26,500
Transfers to Department of Education	1,067	1,100	1,200
Transfers to Community College Districts	162	163	172
Totals, Expenditures	\$21,673	\$32,502	\$28,483
Fund balance, June 30	\$35,615	\$17,411	\$11,165
Less appropriation reverted to General Fund	—	— 863	—
Reserves	\$35,615	\$16,548	\$11,165
Reserve for economic uncertainties	35,615	16,548	11,165
932 Local Public Entity Employees Fund ^e			
Beginning Reserves	\$8,628	\$11,992	\$10,055
Prior year adjustments	1,904	—	—
Reserves, Adjusted	\$10,532	\$11,992	\$10,055
Receipts:			
Operating Income:			
Contributions to fiduciary funds	\$4,436	\$1,100	\$200
Income from investments	1,618	1,200	900
200000 Totals, Operating Income	\$6,054	\$2,300	\$1,100
Totals, Receipts	\$6,054	\$2,300	\$1,100
Totals Resources	\$16,586	\$14,292	\$11,155
Expenditures:			
Support	\$233	\$252	\$258
Benefit Payments	2,758	3,985	3,300
State Mandated Costs	1,603	—	—
Totals, Expenditures	\$4,594	\$4,237	\$3,558
Reserves	\$11,992	\$10,055	\$7,597
Reserve for economic uncertainties	11,992	10,055	7,597

¹ Includes benefit payments for former inmates \$78.

* Dollars in thousands

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

CHANGES IN						
AUTHORIZED POSITIONS						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	13,729.2	14,248	14,138.8	\$261,604	\$285,784	\$292,078
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Office of the Director:						
California Employment & Training Ad:				Salary Range		
Assoc govtl prog analyst	-	-2	-2	2,073-2,501	-50	-52
Ofc asst II	-	-1.7	-2	989-1,290	-20	-25
Evaluation Division:						
Employment develmt specialist II	-	-1	-1	2,073-2,501	-25	-26
Fiscal Management Audit Division:						
Financial mgt auditor III	-	-3	-3	2,073-2,501	-75	-78
Financial mgt auditor II	-	-2	-2	1,724-2,073	-41	-43
Operations Branch:						
CETA Balance-of-State:						
Staff svcs mgr I	-	-1	-1	2,278-2,748	-27	-29
Assoc govtl prog analyst	-	-4	-4	2,073-2,501	-100	-104
Acctg off spec	-	-3	-3	1,724-2,073	-62	-65
Staff svcs analyst	-	-2	-2	1,327-2,073	-32	-33
Accountant I	-	-3	-3	1,322-1,572	-48	-50
Ofc asst II	-	-1	-1	989-1,290	-12	-12
Temporary help	-	-1	-1	-	-13	-13
Employment Services Division:						
Employment Develmt Spec II	-	-4	-4	2,073-2,501	-100	-104
Regional Administrators:						
Secty	-	-1	-1	1,166-1,426	-16	-16
Employment develmt specialist II	-	-11	-11	1,889-2,278	-249	-261
Field Offices:						
Temporary help	-	-974.7	-1,393.2	-	-15,582	-24,892
Administration Branch:						
Fiscal Programs Division:						
Temporary help	-	-0.4	-0.5	-	-6	-8
Employment Data & Research Division:						
Research analyst II	-	-2	-2	2,073-2,501	-52	-54
Ofc asst II	-	-3	-3	989-1,290	-41	-41
Business Services Division:						
Ofc asst II	-	-2	-2	989-1,290	-24	-25
Positions Transferred to Employment Data and Research Division:						
Office of the Director:						
Shared Work Unemployment Comp:						
Research spec III	-	-1	-1	3,019-3,650	-42	-44
Research asst II	-	-1.6	-1.6	2,073-2,501	-29	-30
Ofc tech	-	-1	-1	1,145-1,344	-16	-16
Temporary help	-	-3.5	-3.5	-	-53	-53
Positions transferred from Unemployment In- surance Division:						
Cost Model Office:						
Employment prog mgr II	-	1	1	2,278-2,748	33	33
Employment develmt specialist II	-	5	5	2,073-2,501	145	146
Employment develmt specialist I	-	7	7	1,889-2,278	181	187
Employment prog supvr	-	1	1	1,724-2,073	24	25
Ofc asst II	-	1	1	989-1,290	14	14

* Dollars in thousands, excluding salary range.

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued						
Positions transferred to Cost Model Office:						
Operations Branch:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Unemployment Insurance Division:				Salary Range		
Employment prog mgr II	-	-1	-1	2,278-2,748	-33	-33
Employment develmt specialist II	-	-5	-5	2,073-2,501	-145	-146
Employment develmt specialist I	-	-7	-7	1,889-2,278	-181	-187
Employment prog supvr	-	-1	-1	1,724-2,073	-24	-25
Ofc asst II	-	-1	-1	989-1,290	-14	-14
Positions Transferred from Technical Services Division:						
Employment Tax Branch:						
Deputy Director's Office:						
Tax administrator III	-	1	1	2,879-3,481	42	42
Tax administrator II	-	3	3	2,501-3,019	102	104
Tax administrator I	-	5	5	2,278-2,748	165	165
Staff services analyst	-	17	17	1,327-2,073	317	326
Positions Transferred from Technical Services Division:						
Central Operations Division:						
Staff services mgr I	-	1	1	2,278-2,748	32	33
Assoc programmer analyst	-	1	1	2,073-2,501	30	30
Sr acctg off	-	3	3	2,073-2,501	84	86
Assoc govtl prog analyst	-	1	1	2,073-2,501	26	27
Acctg off	-	1	1	1,724-2,073	22	23
Tax compliance rep II	-	1	1	1,724-2,073	25	25
Ofc techn	-	2	2	1,145-1,463	28	30
Acctg techn	-	1	1	1,145-1,463	16	16
Ofc asst II	-	3	3	989-1,290	41	42
Ofc asst I	-	1	1	921-1,062	13	13
Temporary help	-	4	4	-	53	53
Technical Services Division:						
Tax administrator III	-	-1	-1	2,879-3,481	-42	-42
Tax administrator II	-	-3	-3	2,501-3,019	-102	-104
Tax administrator I	-	-5	-5	2,278-2,748	-165	-165
Staff services mgr I	-	-1	-1	2,278-2,748	-32	-33
Assoc programmer analyst	-	-1	-1	2,073-2,501	-30	-30
Tax auditor III	-	-15	-15	2,073-2,501	-422	-434
Sr acctg off	-	-3	-3	2,073-2,501	-84	-86
Assoc govtl prog analyst	-	-1	-1	2,073-2,501	-26	-27
Tax compliance rep III	-	-4	-4	2,073-2,501	-109	-115
Acctg off	-	-1	-1	1,724-2,073	-22	-23
Staff services analyst	-	-17	-17	1,327-2,073	-317	-326
Tax compliance rep II	-	-1	-1	1,724-2,073	-25	-25
Ofc techn	-	-2	-2	1,145-1,463	-28	-30
Acctg techn	-	-1	-1	1,145-1,463	-16	-16
Ofc asst II	-	-3	-3	989-1,290	-41	-42
Ofc asst I	-	-1	-1	921-1,062	-12	-13
Temporary help	-	-4.6	-4.6	-	-61	-61
Positions Transferred from Technical Services Division:						
Field Operations Division:						
Tax auditor III	-	15	15	2,073-2,501	422	434
Tax compliance rep III	-	4	4	2,073-2,501	110	115
Temporary help	-	0.6	0.6	-	8	8
Positions Transferred From Office of the Director:						
Administration Branch:						
Employment Data and Research Division:						
Research specialist III	-	1	1	3,019-3,650	42	44
Research asst II	-	1.6	1.6	2,073-2,501	29	30
Ofc techn	-	1	1	1,145-1,344	16	16
Temporary help	-	3.5	3.5	-	53	52
Totals, Workload and Administrative Adjustments	-	-1,022.8	-1,441.7	-	-\$16,573	-\$25,932

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Proposed New Positions:						
Planning and Review Services:						
Investigation Division:				Salary Range		
Supvng special investigator I	-	-	2	2,124-2,563	-	51
Sr special investigator	-	-	4	1,935-2,332	-	97
Operations Branch:						
Field Offices:						
Staff counsel I	-	-	0.5	2,684-3,245	-	16
Employment development specialist II	-	-	0.5	2,073-2,501	-	13
DI prog mgr I	-	-	1	2,073-2,501	-	25
Empl prog supvr II	-	-	1.7	1,889-2,278	-	39
DI prog supvr	-	-	2.1	1,724-2,073	-	44
Employment pro rep II	-	-	15.2	1,572-1,889	-	296
DI prog rep II	-	-	7	1,572-1,889	-	132
Employment prog rep I	-	-	1.4	1,437-1,724	-	24
DI prog rep I—B	-	-	5.6	1,437-1,724	-	97
Ofc service supvr I	-	-	2	1,145-1,344	-	28
Ofc asst II	-	-	13	1,025-1,189	-	155
Employment Tax Branch:						
Central Operations Division:						
Tax auditor III	-	-	2.1	2,073-2,501	-	52
Staff services analyst—C	-	-	4.3	1,724-2,073	-	89
Accounting off	-	-	3.3	1,724-2,073	-	68
Sup prog techn III	-	-	0.3	1,437-1,749	-	5
Staff services analyst—B	-	-	2.9	1,437-1,724	-	50
Accountant I	-	-	2.3	1,322-1,572	-	36
Ofc service sup II	-	-	0.4	1,281-1,520	-	6
Employment and claims asst	-	-	5	1,215-1,437	-	86
Accounting techn	-	-	2.4	1,145-1,344	-	33
Ofc asst II	-	-	3.8	989-1,145	-	45
Field Offices:						
Tax auditor II	-	-	10.9	1,724-2,073	-	266
Tax compliance rep II	-	-	3.6	1,724-2,073	-	74
Employment and claims asst	-	-	36.8	1,215-1,437	-	523
Program techn II	-	-	4.3	1,145-1,344	-	59
Acct clk II	-	-	4.9	1,025-1,189	-	60
Totals, Proposed New Positions	-	-	143.3	-	-	\$2,429
TOTALS, SALARIES AND WAGES, EDD ..	13,729.9	13,116	12,842.1	\$261,604	\$269,211	\$268,575
Totals, Authorized Positions, OEO	139.6	109.2	-	\$2,367	\$1,231	-
Workload and Administrative Adjustments:						
Positions Established:						
Low Income Energy Assistance Program ¹						
Ofc asst II	-	17	-	-	172	-
Ofc asst II	-	0.2	-	-	2	-
Ofc serv supvr I	-	2.4	-	-	28	-
Sr telephone opr	-	1.2	-	-	14	-
Telephone opr	-	1.3	-	-	12	-
Totals, Workload and Administrative						
Adjustments	-	22.1	-	-	228	-
TOTALS, SALARIES AND WAGES, OEO ..	139.6 ¹	131.3 ³	-	\$2,367	\$1,459	-
TOTALS, SALARIES AND WAGES	13,869.5	13,247.3	12,840.4	\$263,971	\$270,670	\$268,575

¹ Limited term to expire 7/30/81.² Limited term subject to availability of federal funds.³ Total positions for FY 1981-82 and shown in EDD's budget; expenditures reflect July-December 1981 only.

* Dollars in thousands, excluding salary range.

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—3 Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURES

Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
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SUMMARY

Employment Development Department (expenditures)	\$2,631	-	-
Employment Development Department Contingent Fund	3,088	-	-
Unemployment Trust Fund (Reed Act)	-457	-	-

80 CAPITAL OUTLAY PROGRAM

The capital outlay budget of the Employment Development Department continues the major departmental building program started in 1964-65. Concurrently, the department is continuing with its policy of improving and upgrading existing premises as needed. Cost of the construction of buildings and building additions will be recovered through rental amortization, which restores money to the funds from which capital expenditures were made.

Major Projects

80.02 Modesto			
80.02.020 Site Acquisition & Improvements, Parking Lot	\$8	-	-
80.03 Monterey/Seaside Office			
80.03.010 Site Acquisition	218	-	-
80.04 Santa Rosa Office			
80.04.020 Working Drawings, Construction, Building Addition, & Improvements	-46	-	-
80.05 Bakersfield			
80.05.010 Site Acquisition & Improvements, Parking Lot	2	-	-
80.06 Hollywood			
80.06.010 Site Acquisition & Improvements, Parking Lot	9	-	-
80.04 Santa Rosa			
80.04.010 Site Acquisition and Improvements, Parking Lot	-4	-	-
80.31 Van Nuys, Northwest Office			
80.31.010 Site Acquisition	-1	-	-
80.10 El Centro			
80.10.010 Site Acquisition, Parking Lot	271	-	-
80.10.040 Improvements, Parking Lot	2	-	-
80.11 Placerville Office			
80.11.010 Site Acquisition	1	-	-
80.11.020 Preliminary Planning	-17	-	-
80.12 San Jose			
80.12.010 Site Acquisition, Parking Lot	1	-	-
80.12.040 Improvements, Parking Lot	100	-	-
80.12.030 Working Drawings, Building Addition	52	-	-
80.13 Torrance			
80.13.010 Site Acquisition, Parking Lot	2	-	-
80.13.020 Preliminary Planning, Building Addition	-2	-	-
80.14 Watsonville Office			
80.14.020 Preliminary Planning	-20	-	-
80.15 Oroville			
80.15.050 Site Acquisition, Parking Lot	9	-	-
80.17 Sacramento Fairgrounds Office			
80.17.010 Exercise Purchase Option	2,334	-	-
80.18 Colusa Office			
80.18.010 Exercise Purchase Option	45	-	-

* Dollars in thousands

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—3 Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1980-81*Estimated
1981-82*Proposed
1982-83*

SUMMARY—Continued

80.19	Corcoran Office			
80.19.010	Site Acquisition	5	-	-
80.20	Mendota Office			
80.20.010	Site Acquisition	3	-	-
80.21	Wasco Office			
80.21.010	Site Acquisition	1	-	-
80.22	Chico			
80.22.010	Preliminary Planning, Building Alterations	5	-	-
80.23	Redding			
80.23.010	Preliminary Planning, Building Alterations	7	-	-
80.24	Long Beach			
80.24.010	All Phases, Building Alterations	25	-	-
80.25	Eureka			
80.25.010	All Phases, Building Alterations	13	-	-
80.26	Vallejo			
80.26.010	All Phases, Building Alterations	164	-	-
80.16	Project Planning			
80.16.010	New Projects	23	-	-
80.30	Repairs and Alterations	-	-	-
TOTALS, EXPENDITURES		\$3,187	-	-
	Recovery of capital expenditures throughout	-556	-	-
NET TOTALS, EXPENDITURES		\$2,631	-	-

SUMMARY BY OBJECT

3 CAPITAL OUTLAY

871801	Master Planning	-	-	-
873811	Acquisition	\$512	-	-
877831	Preliminary Plans	-27	-	-
879836	Working Drawings	52	-	-
881841	Construction	271	-	-
883855	Lease Purchase	2,379	-	-
TOTALS, EXPENDITURES		\$3,187	-	-
	Less Recovery of Capital Outlay	-556	-521	-451
NET TOTALS, EXPENDITURES		\$2,631	-521	-451

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

185 Employment Development Department Contingent Fund

APPROPRIATIONS

301	Budget Act appropriation	\$5,138	\$3,996	\$2,632
	Transfers to and from Government Code Sections 16351.5 and 16352:			
	Budget Act of 1979, Item 473	-111	-	-
	Budget Act of 1980, Item 546	-71	-	-
	Section 1586.5, Unemployment Insurance Code	56	-	-

* Dollars in thousands

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
SUMMARY—Continued				
Prior Year Balances Available:				
Budget Act of 1979, Item 473		1,641	-	-
Budget Act of 1980, Item 546		-	971	-
Total Available		\$6,653	\$4,967	-
Balances available in subsequent years:				
Budget Act of 1980, Item 546		-971	-	-
Unexpended balance, estimated savings:				
Budget Act of 1979, Item 473		-1,220	-	-
Budget Act of 1980, Item 546		-1,301	-971	-
Budget Act of 1981, Item 510-301-185		-	-3,996	-
Recovery of capital expenditures		-73	-71	-65
NET TOTALS, EXPENDITURES		\$3,088	-\$71	-\$65

871 Unemployment Fund (Reed Act)

Transfers from Unemployment Insurance Code 1586.5:				
Budget Act of 1977, Item 408		\$56	-	-
Prior year balances available:				
Budget Act of 1977, Item 408		67	\$57	-
Budget Act of 1978, Item 470		765	153	-
Total Available		\$888	\$210	-
Balances available in subsequent years:				
Budget Act of 1977, Item 408		-57	-	-
Budget Act of 1978, Item 470		-153	-	-
Unexpended balance, estimated savings:				
Budget Act of 1977, Item 408		-27	-57	-
Budget Act of 1978, Item 470		-569	-153	-
Less transfer from Employment Development Department Contingent Fund (Unem- ployment Insurance Code Section 1586.5)				
Recovery of capital expenditures		-56	-	-
		-483	-450	-\$386
NET TOTALS, EXPENDITURES		-\$457	-\$450	-\$386
NET TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)		\$2,631	-\$521	-\$451

* Dollars in thousands

5160 DEPARTMENT OF REHABILITATION

The Department of Rehabilitation is the principal State agency that helps people with disabilities reach social and economic independence. The primary goal of the Department is to rehabilitate and place into suitable employment, persons with physical and mental handicaps.

Program Objectives

- Provision of restorative, educational and supportive services to clients through vocational rehabilitation counselors.
- Advocacy for the rights and opportunities of the disabled.
- Development of small business opportunities for the blind and severely disabled.
- Elimination of architectural, transportation and attitudinal barriers to social and economic integration.
- Support for services and programs provided by community rehabilitation facilities and other local level resources.
- Provision of prevocational services to persons with disabilities who are not ready for vocational rehabilitation programs.

Program performance data for this department may be retrieved from the California Fiscal Information System.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Vocational Rehabilitation Services	\$97,621	\$94,704	\$95,288
20 Habilitation Services	29,212	36,209	47,274
30 Support of Community Facilities	5,366	5,158	5,162
40 Administration:			
40.01 Administration	10,944	11,185	10,863
40.02 Administration—distributed	— 10,944	— 11,185	— 10,863
TOTALS, PROGRAMS	\$132,199	\$136,071	\$147,724
Reimbursements	— 30,739	— 6,012	— 4,230
NET TOTALS, PROGRAMS	\$101,460	\$130,059	\$143,494
General Fund	19,510	52,222	65,403
Rehabilitation Revolving Loan Guarantee Fund ^e	— 300	—	—
Federal Trust Fund ^f	80,131	76,652	76,906
Federal Trust Fund—Special Deposit Fund: Vending Stands Account ^f	1,008	(908)	(908)
Special Deposit Fund—Vending Stand Account ^e	1,111	1,185	1,185
Personnel years	2,046.8	1,945.1	1,893.5

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

5160 DEPARTMENT OF REHABILITATION—Continued

10 VOCATIONAL REHABILITATION SERVICES

Program Objectives and Description

The Vocational Rehabilitation Services Program is the Department's major service. The Department estimates that for the budget year there will be over 640,000 Californians with disabilities of working age who have a need for vocational rehabilitation services in order to obtain or retain employment.

The Department delivers basic vocational rehabilitation services to the general disabled community through district and branch offices throughout the State. A number of formal and informal cooperative agreements between the Department and State and local agencies (educational institutions, hospitals and mental health treatment facilities, and alcoholism treatment programs) assure specialized services to particular target groups among the disabled population. The Department places special emphasis on services to clients with severe functional limitations including the blind, deaf, developmentally disabled, mentally ill and cardiovascular disabled.

The department provides comprehensive training and supervision, enabling the legally blind to support themselves in the operation of vending stands, snack bars and cafeterias. Prevocational services are provided by the Orientation Center for the Blind to newly blind adults to prepare them for basic rehabilitation services.

Rehabilitation services supportive of the basic program are also provided to clients, employers, other units of government and the disabled population in general. These services constitute Program Element 10.40, Other Rehabilitation Services.

The Department reduced 23.7 Personnel years effective January 1, 1982 through attrition of staff due to a reduction in Federal Funds. In addition, 10.0 personnel years and \$309 are being reduced in FY 1981-82 and 20 personnel years and \$578 are being reduced in 1982-83 in accordance with the Administrations' policy to reduce expenditures by 2% and 5% for FY's 1981-82 and 1982-83, respectively.

Authority

Federal—Rehabilitation Act of 1973 (Public Law 93-112), as amended.

—Randolph Sheppard Act

State—Welfare and Institutions Code, Division 10, commencing with Section 19000.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	1,719.3	1,636.6	1,612.9	\$97,621	\$95,013	\$95,876
Workload adjustments.....	-	- 10	- 20	-	- 309	- 588
Totals, Vocational Rehabilitation Services	1,719.3	1,626.6	1,592.9	\$97,621	\$94,704	\$95,288
General Fund				13,808	14,273	14,412
Federal Trust Fund				77,695	75,098	75,461
Reimbursements				3,999	4,148	4,230
Special Deposit Fund—Vending Stands Account—fees				1,111	1,185	1,185
Federal funds—Special Deposit Fund—Vending Stands Account.....				1,008	(908)	(908)

Program Elements

10.10 Rehabilitation Counseling and Placement.....	1,603.2	1,513.2	1,483.9	\$89,992	\$87,083	\$87,887
10.20 Business Enterprise Program	38.5	39.5	39.5	3,665	3,707	3,713
10.30 Orientation Center for the Blind	39.7	37.9	37.4	1,409	1,411	1,397
10.40 Other Rehabilitation Services	37.9	36	32.1	2,555	2,503	2,291

* Dollars in thousands

5160 DEPARTMENT OF REHABILITATION—*Continued*

10.10 Rehabilitation Counseling and Placement

This program element is the primary service delivery effort of the Department. Through rehabilitation counselors, the Department evaluates applicants for rehabilitation services, determines eligibility for services, develops jointly with the person having a disability, an individualized written rehabilitation plan, identifies specific services required for rehabilitation, provides such services either by coordination of available community resources or purchase of services from the community, helps the person with a disability upon completion of the plan to find suitable employment, and maintains follow-up contact to assure employment stability.

The general disabled public receives such services through a basic program which is financed 80 percent by federal funds and 20 percent by State and other matching funds. The Department's programs to serve beneficiaries of Social Security Disability Insurance and recipients of Supplemental Security Income benefits are financed with 100 percent federal funds. Special cooperative agreements with other state and local agencies are financed with 80 percent federal funds and 20 percent with funds from the cooperating agency; these programs direct rehabilitation services to particular target groups such as the mentally ill, the mentally retarded, alcoholics, and high school students with disabilities. As a result of Chapter 1435, Statutes of 1974, the Department provides services to individuals having disabilities with work related injuries through reimbursement from insurance carriers.

During Fiscal Year 1980-81, the Department rehabilitated 13,110 persons with disabilities, including 3,666 public assistance recipients and 1,097 beneficiaries of Social Security Disability Insurance. In Fiscal Years 1981-82, 1982-83, the Department anticipates the rehabilitation of 14,111 persons with disabilities including 3,951 public assistance recipients and 1,171 beneficiaries of Social Security Disability Insurance. Rehabilitations of this kind represent considerable annual public savings in Welfare, Medi-Cal and Social Security costs, as well as increased tax revenues from the earnings of rehabilitants.

In accordance with the Federal Rehabilitation Act of 1973, the Department has established a priority system of extending services to the severely disabled. For Fiscal Year 1980-81, the actual number of Individualized Written Rehabilitation Plans (IWRP) written was 18,140, of which 61 percent were severely disabled. In Fiscal Year 1981-82, the Department anticipates that 19,482 IWRP's will be written, with 60 percent of the individuals being severely disabled. In Fiscal Year 1982-83, the Department anticipates that 19,212 IWRP's will be written, of which 60 percent will be severely disabled.

In 1980-81 the severely handicapped comprised 50 percent of the 13,110 persons rehabilitated. In Fiscal Year 1981-82, the Department anticipates that 52 percent of the 14,111 persons rehabilitated will be severely handicapped. In Fiscal Year 1982-83, the Department anticipates that 50 percent of the 13,915 persons rehabilitated will be severely disabled.

Due to increased efficiencies in this program, the Department will be able to increase productivity in preparing "New Plans" and "Rehabilitations."

Table I
Actual, Estimated and Projected New Plans and Rehabilitations
by Program and Disability and Special Target Groups
Fiscal Years 1980-81, 1981-82, and 1982-83

Performance Measures	1980-81		1981-82		1982-83	
	New Plans	Rehabs	New Plans	Rehabs	New Plans	Rehabs
DEPARTMENT, STATEWIDE	18,140	13,110	19,482	14,111	19,212	13,915
PROGRAMS ¹						
SSDI-Trust Fund ²	1,728	1,097	1,800	1,171	1,775	1,155
SSI-Security Fund	1,834	952	1,850	1,025	1,825	1,010
Industrially Injured	270	228	322	229	322	229
Base Program	12,155	9,370	13,330	10,216	13,240	10,131
Co-op Programs	2,153	1,463	2,180	1,470	2,050	1,390
Alcoholism Programs	1,198	747	1,200	750	1,180	740
Mentally Ill Programs	753	611	800	625	790	615
School Programs	118	68	75	60	-	-
Misc. Co-op Programs	84	37	105	35	80	35
DISABILITIES						
Legally blind	789	666	950	725	935	715
Other visual impairments	344	316	350	340	345	335
Deaf	736	572	915	600	900	590
Other hearing impairments	323	308	325	310	320	305
Physical impairments	8,828	6,319	9,422	6,951	9,277	6,865
Alcoholism	1,702	1,026	1,780	1,075	1,775	1,060
Drug addiction	596	442	650	515	640	505
Character and personality disorders	610	485	535	490	525	480
Mental retardation	1,223	969	1,255	975	1,240	960
Psychoses and neurosis	2,989	2,007	3,300	2,130	3,255	2,100
TARGET GROUPS						
Severely disabled clients	10,792	6,593	11,700	7,340	11,527	7,235
Public assistance recipients ³	5,601	3,666	5,850	3,951	5,770	3,900

¹ Statistics are selected in the following priority order so as to reflect unduplicated counts: Trust Fund, Security Fund, Industrially Injured, Cooperative and Base Programs.

² Dual SSDI-Trust Fund and SSI-Security Fund cases are reported as SSDI-Trust Fund.

³ Includes SSI-Security Fund cases.

* Dollars in thousands

5160 DEPARTMENT OF REHABILITATION—Continued

Input						
Expenditures:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Service to Clients With:						
Legal blindness.....	156.8	147.5	144.7	\$8,802	\$8,491	\$8,569
Other visual impairments	36.4	34.2	33.6	2,048	1,971	1,989
Deafness	116.4	109.5	107.4	6,537	6,303	6,361
Other hearing impairments.....	22.6	21.3	20.9	1,269	1,224	1,235
Physical disorders	801.1	758.9	744.1	44,970	43,666	44,069
Alcoholism	74.9	70.4	69.1	4,205	4,054	4,092
Drug addiction	27.1	25.5	25	1,525	1,467	1,481
Character and personality disorders	38.8	36.5	35.8	2,176	2,101	2,120
Mental retardation.....	101.8	95.8	93.9	5,718	5,513	5,564
Psychoses and neuroses.....	227.3	213.6	209.4	12,742	12,293	12,407
Totals	1,603.2	1,513.2	1,483.9	\$89,992	\$87,083	\$87,887
General Fund				12,652	13,348	13,518
Federal Trust Fund				73,489	69,670	70,143
Reimbursements				3,851	4,065	4,226

Table II
Estimate of Cost-Benefits by Disability for Rehabilitation Clients
Fiscal Year 1980-81

Disability Group	Number of rehabili- tated clients	Total fiscal year costs ¹	Total economic benefits (annual)	Averages each rehabilitation		Pay back period in years ¹	Annual wages earned after rehabili- tation
				Costs	Benefits		
TOTAL ALL CLIENTS.....	13,110	\$89,992	\$30,923	\$7	\$2	2.91	\$116,332
DISABILITY							
Legally blind.....	666	\$8,802	—	\$13	—	— ²	\$2,470
Other visual impairments.....	316	2,048	\$595	6	\$2	3.44	2,366
Deaf.....	572	6,537	1,180	11	2	5.54	4,967
Other hearing impairments.....	308	1,269	601	4	2	2.11	2,375
Physical disorders.....	6,319	44,970	16,558	7	3	2.72	59,762
Alcoholism.....	1,026	4,205	2,920	4	3	1.44	10,781
Drug addiction.....	442	1,525	1,250	3	3	1.22	4,905
Character and personality disorders.....	485	2,176	1,183	4	2	1.84	4,410
Mental retardation.....	969	5,718	1,167	6	1	4.90	5,776
Psychoses and neuroses.....	2,007	12,742	5,469	6	3	2.33	18,520
LEVEL OF SEVERITY							
Severely disabled.....	6,593	\$53,243	\$16,022	\$8	\$2	3.32	\$54,066
Non-severely disabled.....	6,517	36,749	14,901	6	2	2.47	62,266

10.20 Business Enterprise Program

The Business Enterprise Program for the Blind (BEP) provides training and employment for legally blind persons in the management of food service and vending facilities on public and private properties throughout the State.

The staff promotes and develops new locations in public and private buildings for vending and food service operations. Other services include the design and installation of new operations, remodeling of older facilities, supervision of new vendors, and general business services.

Legally blind persons (vendors) who complete BEP's prescribed training courses are selected on a competitive basis to operate facilities. The vendors retain the profits from the facility they manage except for a percentage prescribed by law. This percentage (fee) is placed in a trust fund account, matched with federal funds and used for the establishment of new facilities and the maintenance of established facilities.

Performance Measures				1980-81*	1981-82*	1982-83*
Business locations (year end).....				312	310	310
Gross income of locations.....				\$30,000	\$30,000	\$33,000
Number of persons employed.....				895	893	893
Disabled persons employed.....				130	135	135
Blind persons trained.....				40	40	40
Estimated benefits from employees and operators, tax revenues, welfare and medical savings				\$4,257	\$4,470	\$4,649
Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	38.5	39.5	39.5	\$3,665	\$3,707	\$3,713
<i>General Fund</i>				432	274	276
<i>Federal Trust Fund</i>				1,114	2,248	2,252
<i>Federal Funds—Special Deposit Fund—Vending Stands Account</i>				1,008	(908)	(908)
<i>Special Deposit Fund—Vending Stands Account—Fees</i>				1,111	1,185	1,185

¹ Pay back period in years at 10% discount rate.

² Does not pay back costs in 25 years at a 10 percent discount rate.

* Dollars in thousands

5160 DEPARTMENT OF REHABILITATION—*Continued*

10.30 Orientation Center for the Blind

The Orientation Center for the Blind trains blind adults, particularly those newly blinded, in skills for adapting to blindness and in building their confidence in their ability to function independently in sighted society. Instruction is provided in techniques of travel, physical conditioning, home economics and daily living, woodworking and other shop techniques, braille, and business principles and methods.

Performance Measures	1980-81	1981-82	1982-83
Persons served	69	70	70
Input	80-81	81-82	82-83
Expenditures	39.7	37.9	37.4
General Fund			
Federal Trust Fund			
Reimbursements			
	1980-81*	1981-82*	1982-83*
	\$1,409	\$1,411	\$1,397
	290	239	237
	1,115	1,168	1,156
	4	4	4

10.40 Other Rehabilitation Services

The Department provides other complementary rehabilitation services to or on behalf of individuals with disabilities. These services include: (1) development and implementation of new rehabilitation technology and methodology, and (2) representation of the rights and needs of persons with disabilities.

1. Development and implementation includes evaluating the potential of clients having severe disabilities to operate motor vehicles, wheelchair fittings for clients who cannot use commercially available equipment, and fabrication of various assistive devices to expand mobility or scope of independent function for persons with disabilities. Another aspect is development of new counseling techniques, training of counselors and evaluation of results.

2. The Department also operates several programs designed to safeguard or promote the rights of persons with disabilities. The Rehabilitation Appeals Board and Ombudsman Program ensure that clients or prospective clients receive the services to which they are entitled. The Mobility Barriers and Technical Assistance Sections provide expert consultation and assistance to state and local government profit and non-profit organizations which are subject to the provisions of Section 504 of the Rehabilitation Act of 1973 and California law regarding access to public facilities and non-discrimination on the basis of handicap.

The Mobility Barriers Section annually trains approximately 1,000 public and private sector building officials, designers, architects and developers on their responsibilities and obligations under California's architectural barriers laws. The Section also provides training and consultation services to a network of 75 community-based volunteers. The volunteers complement the Section's statewide activities by working at local levels toward achievement of adequate accessible transportation and sufficient architecturally barrier-free public facilities and buildings, places of employment and housing to allow persons with handicaps to function independently.

Similarly, the work of the Ombudsman Office is supplemented through contract with 5 community organizations which provide local contacts for clients in need of ombudsman services. These services include mediation of disagreements between clients and Department staff, referral to other agencies when appropriate, and dissemination of information about the Department's policies and procedures.

The in-service training program provides state-of-the-art training to case carrying staff and other employees as current needs dictate.

The Job Development Section provides technical assistance to counselors in the evaluation and development of small business for severely disabled clients, develops interagency agreements and contracts between local DR operations and CETA prime sponsors and CETA service providers, and works with the State Personnel Board and the Employment Development Department to develop programs with various agencies to provide opportunities for clients and other disabled or disadvantaged individuals to work in the public sector.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	37.9	36	32.1	\$2,555	\$2,503	\$2,291
General Fund				434	412	381
Federal Trust Fund				1,977	2,012	1,910
Reimbursements				144	79	-

* Dollars in thousands

5160 DEPARTMENT OF REHABILITATION—Continued

20 HABILITATION SERVICES PROGRAM

The Habilitation Services Program addresses the needs of adults with severe handicaps who are currently too disabled to benefit from mainstream vocational rehabilitation programs, but who need and can benefit from a broad range developmental program targeted at increased independence, improved social functioning and, to the extent feasible, development of the individual's potential for mainstream vocational rehabilitation programs.

Under this Program the department purchases habilitation services from community work activity programs for individuals with developmental disabilities referred by regional centers. The department also reimburses workshops and work activity centers for services provided to persons unfunded or only partially funded on July 1, 1978 and thereafter, and provides the services of counselor-teachers and readers to blind and deaf blind individuals. During 1981-82, the department will plan for the development of a community-based pilot project to serve the newly blind elderly. During 1980-81, the department began a study to determine the feasibility of establishing comprehensive service centers to provide for the delivery of social, vocational and health related services for persons with severe disabilities. This activity is the result of Chapter 1183, Statutes of 1980. A report on the feasibility of this effort will be completed and reviewed in 1981-82.

The department reduced 3 personnel years effective January 1, 1982 due to a reduction of Federal Funds. In addition, \$12 thousand is being reduced in 1981-82, and 1 personnel year and \$38 thousand is being reduced in 1982-83 in accordance with the Administration's policy to reduce expenditures by 2% and 5% for FY's 1981-82 and 1982-83, respectively.

The budget proposes an additional \$8.280 million for caseload growth in the Work Activity Program and a 5% cost of living adjustment.

Authority

Welfare and Institutions Code, Division 10, commencing with Section 19000 Chapter 1227, Statutes of 1978

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	37.3	38.1	32.5	\$29,212	\$36,221	\$35,908
Workload adjustments.....	-	-	7.6	-	-12	11,366
Totals	37.3	38.1	40.1	\$29,212	\$36,209	\$47,274
General Fund				2,856	34,345	47,274
Reimbursements				26,356	1,864	-

Program Elements

20.10 Work Activity Program	18.3	20.6	20.6	\$25,793	\$35,077	\$43,370
20.20 Long Term Funding	5.4	-	-	2,649	-	-
20.30 Counselor-Teacher and Reader Services	11.4	12.2	10.9	687	692	651
20.40 Comprehensive Services	2.2	5.3	8.6	83	440	1,129
Special Adjustment Cost of Living	-	-	-	-	-	2,124

20.10 Work Activity Program

The department purchases habilitation services for persons with developmental disabilities. Eligibility for services is determined by a regional center, that prepares an individual program plan for each client. The department is responsible for the review and approval of client assessments developed by facilities conducting work activity programs to ensure that services are directed toward preparing clients for their highest level of functioning and for the promotion of innovative approaches to the delivery of habilitative services by community-based programs.

Performance Measures	80-81	81-82	82-83	1980-81	1981-82	1982-83
Average number of clients served in work activity programs				8,846	10,453	13,010
Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	18.3	20.6	20.6	\$25,793	\$35,077	\$43,370
General Fund				- 563	33,213	43,370
Reimbursements				26,356	1,864	-

20.20 Long Term Funding

This program provided habilitation services for adults with developmental disabilities who appear to be unable to benefit from vocational rehabilitation services. The department reimbursed workshops and work activity centers for the services they provide to persons who were unfunded or only partially funded on July 1, 1978 and thereafter. Legislative authorization for this program expired June 30, 1981. Approximately one-half of the remaining clients were eligible for and assimilated into the Work Activity Program.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	5.4	-	-	\$2,649	-	-
General Fund				2,649	-	-

* Dollars in thousands

5160 DEPARTMENT OF REHABILITATION—*Continued*

20.30 Counselor-Teacher and Reader Services

The services of counselor-teachers are provided to individuals who are blind or deaf-blind. These services include in-the-home counseling, training in independent living and mobility training in the community. Another group of individuals who are blind and who are not vocational rehabilitation clients receive reader services from the Department enabling them to participate in college programs not necessarily directed toward vocational goals. During 1981-82 and 1982-83, the department is conducting a two-year pilot project to serve elderly individuals who are newly blind through community-based facilities.

Performance Measures	1980-81	1981-82	1982-83
Persons served by counselor-teachers	1,996	2,200	1,956
Persons served by blind student reader program	270	260	250
Persons served through community-based facility	1,400	1,000	1,200

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	11.4	12.2	10.9	\$687	\$692	\$651
General Fund				687	692	651

20.40 Comprehensive Services

Chapter 1183, Statutes of 1980 authorized the department to study the feasibility and to plan for the establishment of pilot projects which would alter the delivery of services to the severely disabled through a system of comprehensive service centers. The Department submitted a feasibility report to the Governor and Legislature in October, 1981. Additionally, the Department will submit a report to the Governor and Legislature May 1, 1982 detailing specific progress to date regarding site selection, costs and final evaluation criteria. The Budget Year proposes 8.6 personnel years and \$1,129 million to complete the planning phase of this study and to continue five pilot projects.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	2.2	5.3	8.6	\$83	\$440	\$1,129
General Fund				83	450	1,129

Cost of Living Adjustment

The budget contains \$2,124 million for the Cost of Living Adjustment for the Work Activity Program. This amounts to a 5 percent increase for this program.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	-	-	-	-	-	\$2,124
General Fund				-	-	2,124

30 SUPPORT OF COMMUNITY FACILITIES

Program Objectives Description

The Community Resources Development Section, in conjunction with field office staff, works with government and private nonprofit organizations toward development or improvement of rehabilitation services needed to serve clients of the department and other people with handicaps at the community level. These community based services are provided by rehabilitation workshops, rehabilitation centers, independent living programs, special facilities for the blind and deaf, halfway houses, and alcoholic recovery homes. Community based rehabilitation facilities are encouraged to place more emphasis on job development and placement of persons with disabilities.

The Department also sets standards for services provided by such resources, inspects and certifies programs to ensure that standards are met, and assists all agencies of State government in establishing fee schedules for services purchased from rehabilitation resources. Each year, the Department inventories rehabilitation facility services throughout the State and publishes the California State Plan for Rehabilitation Facilities.

The Department reduced 2.3 personnel years effective January 1, 1982 due to the termination of a special planning grant from the Federal Government. In addition, \$70 thousand is being reduced in 1981-82 and \$186 thousand is being reduced in 1982-83 in accordance with the Administration's policy to reduce expenditures by 2% and 5% for Fiscal Years 1981-82 and 1982-83, respectively.

Authority

Federal—Rehabilitation Act of 1973 (Public Law 93-112), as amended.

State—Welfare and Institutions Code, Sections 19008, 19013, 19152, 19154, 19400-19402, and 19800-19813.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	29.6	27.3	25	\$5,366	\$5,228	\$5,348
Workload adjustment	-	-	-	-	-70	-186
Totals, Development of Community Rehabilitation Resources.....	29.6	27.3	25	\$5,366	\$5,158	\$5,162
General Fund				2,546	3,604	3,717
Federal Trust Fund				2,436	1,554	1,445
Reimbursements				384	-	-

Program Elements

30.10	Technical Consultation to Rehabilitation Facilities	15.1	14.7	14.4	\$964	\$688	\$679
30.20	Grants to Rehabilitation Facilities.....	2.6	2.6	2.6	1,205	354	386
30.30	Grants to Independent Living Centers	11.9	10	8	3,197	4,116	4,097

* Dollars in thousands

5160 DEPARTMENT OF REHABILITATION—*Continued*

30.10 Technical Consultation to Rehabilitation Facilities

Community resource specialists and technical consultants provide assistance to local community rehabilitation facilities in general management, program planning, industrial engineering, accounting, public relations, contract procurement, and other technical areas. In the case of workshops, technical consultation enables community agencies to integrate a rehabilitation service program with a production manufacturing operation to create a setting in which realistic evaluation, work adjustment, and a vocational training of people with disabilities can take place. This consultation has enabled over 350 organizations to provide a high level of service to a substantial number of persons with handicaps throughout the State. To help these organizations become self-supporting, a program to encourage the State and other public entities to purchase goods and services from them will continue next year.

Performance Measure				1980-81	1981-82	1982-83
Number of facilities provided consultation				360	340	320
Input				1980-81*	1981-82*	1982-83*
Expenditures						
General Fund				\$964	\$688	\$679
Federal Trust Fund				99	117	116
Reimbursements				481	571	563
				384	-	-

30.20 Grants to Rehabilitation Facilities

The Department administers federally-funded establishment grants and innovation and expansion programs for community rehabilitation facilities and organizations and coordinates federal grant programs for facility improvement, training, and other related areas. These grants are administered within the framework of the California State Plan for Rehabilitation Facilities. Almost all of the grant programs are administered on the basis of reimbursement for each individual expenditure made by the facility under an authorized project budget. This type of detailed grant administration requires substantial assistance from the Department's Community Resources Development Section. Grant administration includes a careful review of approximately 5,400 invoices submitted by community based programs either receiving grant support or operating under a contract for services. Progress reports are received and reviewed as sub-grantees work toward the grant objectives. These reports, as well as on-site visitation, assist in determining the consultative needs of community based programs.

Performance Measures				1980-81	1981-82	1982-83
Number of grants awarded by department				46	12	16
Number of grants requiring supervision by department				93	60	60
Input				1980-81*	1981-82*	1982-83*
Expenditure						
General Fund				\$1,205	\$354	\$386
Federal Trust Fund				148	21	20
				1,057	333	366

30.30 Grants to Independent Living Centers

State funding is provided to independent living centers (ILC's) to maintain and develop services that assist individuals with disabilities in achieving social and economic independence. Independent living centers are private, nonprofit organizations that provide peer counseling, advocacy, attendant referral, housing assistance and other referrals and services as necessary to individuals with severe disabilities to assist them in their efforts in living fuller and freer lives outside institutions. Program objectives include maintaining existing ILC Services, establishing a base of information about these services, and their effectiveness in terms of client gain and determining appropriate role of ILC's in the continuum of services to individuals with severe disabilities.

Input				1980-81*	1981-82*	1982-83*
Expenditures						
General Fund				\$3,197	\$4,116	\$4,097
Federal Trust Fund				2,299	3,466	3,581
				898	650	516

* Dollars in thousands

5160 DEPARTMENT OF REHABILITATION—Continued

40 ADMINISTRATION

Program Objective and Description

The Administrative Program provides executive direction, planning, program support, and administrative services to the Department of Rehabilitation. It is administered through the Director's Office, supportive services, and four divisions. Supportive services include Legal, Public Information, Consumer Relations, Legislative Liaison, Affirmative Action and Civil Rights functions.

The Division of Field Operations exercises line administration over 26 district offices providing direct services to persons with disabilities, and administers the Program for the Industrially Injured and the Farm Labor Program. The Program Development Division provides staff services in planning, evaluation and statistics, staff training, research, and job development. The Program Support Division provides direction over ancillary rehabilitation functions such as the Business Enterprise Program, the Community Resources Development activity, the Habilitation Services Program, and the program managers for services to the blind, deaf, alcoholics, mentally ill, and SSI/SSDI recipients. The Administrative Services Division provides fiscal and administrative staff services to the Department. *The Department reduced 12.6 Personnel Years effective January 1, 1982, through attrition of staff, due to a reduction in Federal Funds. In addition 6.0 personnel years and \$191 thousand is being reduced in 1982-83 in accordance with the Administration's policy to reduce expenditures by 5%. The budget also proposes the addition of 1.0 personnel year and \$60 thousand for FY 1982-83 to conduct a Model Case Management Study. California was selected as one of four nationwide pilot studies being conducted by and funded 100% with Federal funds to pretest a Management Information System prior to a nationwide implementation.*

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
40.01 Administration						
Continuing program costs:						
Office of the Director	8.4	10.4	10.4	\$405	\$518	\$526
Supportive Services	16.4	15.2	15.2	909	816	814
Administrative Services Division	177.3	175.8	168.6	6,324	6,448	6,398
Program Support Division	2.9	3.1	3.1	144	135	137
Program Development Division	37	30.9	25.9	1,491	1,288	1,040
Field Operations Division	18.6	17.7	17.3	872	854	840
Central Administrative Services	—	—	—	799	1,126	1,239
Totals, continuing program costs	260.6	253.1	240.5	\$10,944	\$11,185	\$10,994
Workload adjustments	—	—	—5	—	—	—131
Totals, Departmental Administration	260.6	253.1	235.5	\$10,944	\$11,185	\$10,863
40.02 Administration—distributed						
Less Amounts Charged to Other Programs:						
10 Vocational rehabilitation services	(251)	(243.4)	(226.3)	—\$10,615	—\$10,855	—\$10,547
20 Habilitation services	(6.1)	(6.8)	(6.6)	—180	—208	—196
30 Support of community facilities	(3.5)	(2.9)	(2.6)	—149	—122	—120
Totals, Amounts Charged to Other Programs	(260.6)	(253.1)	(235.5)	—\$10,944	—\$11,185	—\$10,863
Net Totals, Departmental Administration	260.6	253.1	235.5	—	—	—

50 FUNDING TRANSFER

Program Requirements	1980-81*	1981-82*	1982-83*
Funding Transfer	—	—	—
General Fund	\$300	—	—
Rehabilitation Revolving Loan Guarantee Fund	—300	—	—

* Dollars in thousands

5160 DEPARTMENT OF REHABILITATION—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	2,046.8	2,081.7	1,994.7	\$42,948	\$44,069	\$43,730
Workload and administrative adjustments	-	-38.9	-27	-	-	-564
Proposed new positions	-	-	10	-	-	236
Totals, Adjustments	-	-38.9	-17	-	-	-328
101001 Totals, Salaries and Wages	2,046.8	2,042.8	1,977.7	\$42,948	\$44,069	\$43,402
105141 Estimated salary savings	-	-97.7	-84.2	-	-2,048	-1,812
Net Totals, Salary and Wages	2,046.8	1,945.1	1,893.5	\$42,948	\$42,021	\$41,590
103101 Staff benefits	-	-	-	12,619	12,993	12,830
100000 Totals, Personal Services	2,046.8	1,945.1	1,893.5	\$55,567	\$55,014	\$54,420

OPERATING EXPENSES AND EQUIPMENT

General expenses	1,189	1,191	1,318
Printing	191	207	207
Communications	1,220	1,196	1,219
Postage	399	423	419
Insurance	3	2	2
Travel—in-state	1,949	1,887	1,925
Travel—out-of-state	34	35	41
Training	118	146	147
Facilities operations	4,557	4,896	5,173
Utilities	156	168	169
Cons & Prof Svcs: Interdept'l	279	282	214
Cons & Prof Svcs: External	1,663	1,367	1,265
Consolidated data center	931	1,227	1,240
Data processing	41	9	9
Central Administrative Services (SWCAP)	799	1,126	1,239
Equipment	71	20	45
Other items of expense:			
Subsistence and personal care	49	59	59
Vehicle operation	13	13	13
Miscellaneous Client Services:			
Purchased services for clients	29,171	25,916	26,741
Services to nonvocational clients	116	75	74
Work activity services for clients	24,998	34,199	42,479
Special Adjustment—Cost of Living Increase	-	-	2,124
Long term funding services	2,468	-	-
Other:			
Grants to community facilities	1,895	1,127	1,576
Grants to independent living centers	2,123	3,310	3,430
Vending stand program expense	2,118	2,093	2,093
Services to handicapped employees	81	83	83
300000 Totals, Operating Expenses and Equipment	\$76,632	\$81,057	\$93,304
TOTALS, EXPENDITURES	\$132,199	\$136,071	\$147,724
Reimbursements	-30,739	-6,012	-4,230
NET TOTALS, EXPENDITURES	\$101,460	\$130,059	\$143,494

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation (support)	\$18,033	\$51,501	\$65,274
Special Adjustment—Cost of Living Increase	-	-	(2,124)
Budget Act appropriation (communications needs)	75	-	-
Allocation for employee compensation	1,020	661	-
Allocation for price increase	-	9	-
Chapter 810, Statutes of 1980	300	-	-
Chapter 1183, Statutes of 1980	130	571	-
Prior Year Balances Available:			
Chapter 1183, Statutes of 1980	-	-	129
Totals Available	\$19,558	\$52,742	\$65,403
Two percent unallotment	-	-391	-
Balance available in subsequent years	-	-129	-
Unexpended balance, estimated savings	-48	-	-
TOTALS, EXPENDITURES	\$19,510	\$52,222	\$65,403

* Dollars in thousands

5160 DEPARTMENT OF REHABILITATION—Continued

665 Rehabilitation Revolving Loan Guarantee Fund ^e

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Welfare and Institutions Code Section 19460 (Less Transfer from the General Fund) (expenditures)	— \$300	—	—

890 Federal Trust Fund ^f

APPROPRIATIONS			
001 Budget Act appropriation	—	\$82,898	\$76,906
Federal funds	\$80,131	—	—
Budget adjustment	—	—6,246	—
Federal funds, Special Deposit Fund—Vending Stands Account	1,008	(908)	(908)
Federal fund detail:			
Rehab svcs—innov & expansion	(470)	—	—
Nat inst of handicapped res	(415)	(177)	(60)
Rehab svcs & facilities—basic support	(52,448)	(61,068)	(68,834)
Voc rehab svcs for soc sec disability benf	(10,787)	(2,337)	(985)
Rehab svcs & facilities—special proj	(659)	(741)	(850)
Rehabilitation training	(136)	(91)	(94)
Voc rehab svcs for SSI beneficiaries	(7,344)	(1,833)	(781)
Centers for independent living	(380)	(384)	(312)
Carried over from prior year	(8,500)	(10,021)	(4,990)
TOTALS, EXPENDITURES	\$81,139	\$76,652	\$76,906

942 Special Deposit Fund—Vending Stand Account ^e

APPROPRIATIONS			
Special Deposit Fund—Vending Stand Account—Fees (expenditures)	\$1,111	\$1,185	\$1,185
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$101,460	\$130,059	\$143,494

REVENUES

	1980-81*	1981-82*	1982-83*
161400 Miscellaneous Revenue (General Fund)	\$291	\$10	\$10

* Dollars in thousands

5160 DEPARTMENT OF REHABILITATION—Continued

CHANGES IN						
AUTHORIZED POSITIONS						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	2,046.8	2,081.7	1,994.7	\$42,948	\$44,069	\$43,730
Reduction in authorized positions:						
Program 10, Voc Rehab Services				Salary Range		
Prog supvr	-	-	-1	2,028-2,444	-	-29
Voc rehab counselor	-	-	-9	1,724-2,073	-	-224
Ofc asst II	-	-	-10	989-1,290	-	-154
Program 20, Habilitation Services						
Voc rehab counselor	-	-	-1	1,724-2,073	-	-20
Program 40, Administration						
Assoc govtl prog analyst	-	-	-3	2,073-2,501	-	-90
Ofc asst II	-	-	-3	989-1,290	-	-47
Adjustment to reflect positions expiring January 1, 1982	-	-38.9	-	-	-	-
Totals, Workload and Administrative Adjustments	-	-38.9 ¹	-27	-	-	-564
Proposed New Positions:						
Research mgr I	-	-	0.5	2,278-2,748	-	16
Staff svcs mgr I	-	-	1	2,278-2,748	-	33
Training off I	-	-	1	2,073-2,501	-	29
Research analyst II	-	-	1	2,073-2,501	-	26
Staff svcs analyst—Rg. C	-	-	1	1,724-2,073	-	25
Voc. rehab. couns.	-	-	2	1,724-2,073	-	49
Research analyst I—Rg. C	-	-	1	1,724-2,073	-	22
Statistical clk	-	-	1.5	1,145-1,344	-	22
Ofc asst II	-	-	1	1,025-1,189	-	14
Totals, Proposed New Positions	-	-	10	-	-	236
Totals, Adjustments	-	-38.9	-17	-	-	-328
TOTALS, SALARIES AND WAGES	\$2,046.8	\$2,042.8	\$1,977.7	\$42,948	\$44,069	\$43,402

¹ To reflect positions being reduced as of January 1, 1982 due to Federal Fund reductions.

5160 DEPARTMENT OF REHABILITATION—3 Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
MINOR PROJECTS:				
Headquarters (expenditures)		\$10	-	-
RECONCILIATION WITH APPROPRIATIONS				
3 CAPITAL OUTLAY				
036 Special Account for Capital Outlay, General Fund				
APPROPRIATIONS				
Budget Act appropriations		\$16	-	-
Unexpended balance, estimated savings		-6	-	-
TOTALS, EXPENDITURES (Capital Outlay)		\$10	-	-

* Dollars in thousands, excluding salary range

5180 DEPARTMENT OF SOCIAL SERVICES

The Department of Social Services administers four major program areas (welfare program operations, social services, community care licensing and disability evaluation) and provides administrative support for them.

The goals of the Department are to:

1. Ensure the equitable delivery of payments and benefits, with human dignity and equity, to welfare recipients, with effectiveness in terms of accuracy of payments and with efficiency in terms of the lowest possible administrative costs.
2. Provide social services to California's elderly, blind, disabled, and other adults and children, to protect them from abuse, neglect, exploitation and to help families stay together.
3. Regulate group homes, nurseries and preschools, foster homes, half-way houses, day care centers and homes to assure the public that all such California facilities meet established standards for health and safety.
4. Evaluate the disability of applicants for various Social Security Act programs and State disability programs, in an efficient, effective, equitable manner, to ensure that eligibility exists.

Authority

Welfare and Institutions Code, Division 9, Part 2, Chapter 2.

Program performance data for this department may be retrieved from the California Fiscal Information System.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Welfare Program Operations	\$4,384,666	\$4,713,222	\$4,499,018
20 Social Services Programs	577,906	508,370	552,476
30 Community Care Licensing	28,794	24,541	24,264
40 Disability Evaluation Program	58,659	71,911	76,345
50 Services to Other Agencies	4,406	7,027	7,031
60 Management and Administration	45,202	-	-
Management and Administration Distributed	-45,202	-	-
70 Local Mandates	8,513	74	114
Special Adjustment—Cost of Living Increases	-	-	637,190
TOTALS, PROGRAMS	\$5,062,944	\$5,325,145	\$5,796,438
Reimbursements	-17,113	-7,140	-8,081
NET TOTALS, PROGRAMS	\$5,045,831	\$5,318,005	\$5,788,357
General Fund	2,865,819	2,985,181	3,146,642
Social Welfare Federal Fund ¹	2,180,012	2,332,824	2,641,715
Personnel years	3,054.9	3,498.8	3,482.1

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars *
10	Welfare Program Operations—Implementation of Federal Changes	-	-\$205,591
30	Retention of Family Day Care Homes Licensing	36.5	4,100
30	Adult Family Homes transfer to State Operations	22.5	-
40	Disability Evaluation—Implementation of PL 96-265	257.3	16,104
60	Disability Evaluation Administrative Support—Implementation of PL 96-265	9	(162)
60	Statewide Public Assistance Network (SPAN) Implementation	131.1	13,248

10 WELFARE PROGRAM OPERATIONS**Program Objectives and Description**

The Department's welfare payment program provides financial assistance to those California residents who are unable to support themselves. The program is comprised of six elements: payments for children (Aid to Families with Dependent Children (AFDC) Program, Child Support Enforcement Program and Aid for the Adoption of Children (AAC) Program), Supplemental Security Income/State Supplementary Program (SSI/SSP, i.e., payments to aged, blind, and disabled), ancillary adult programs, Food Stamps, County administration and Refugee Programs.

The objective of this program is to provide, on behalf of the general public and within the limits of public resources, reasonable financial assistance to eligible needy and dependent children and families and to monitor, assist in administering, and improve the SSI/SSP and Food Stamp Programs. In addition, the Child Support Enforcement Program locates absent parents, establishes paternity and support obligations, and collects child support for both welfare and non-welfare families. Collections made on behalf of AFDC children and families partially offset AFDC grant costs.

¹ For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—Continued

The estimate of the General Fund cost of the grants to be paid under the welfare payments program reflects the effect of the following: 9.2 percent cost-of-living adjustments for FY 1981–82 as a result of Chapter 69, Statutes of 1981 (SB 633) which continues as the base amount for FY 1982–83, Retirement, Support, Disability, and Health Insurance (RSDHI) increases affecting caseload and grants beginning July 1981 and July 1982; the cost impact of court cases; converted Cuban refugee cases; and various Food Stamp Program changes. In addition, refugees will continue to be aided in California in 1982–83 both in existing categorical aid programs and through a special Refugee Cash Assistance (RCA) program. The goal of these programs is to provide a reliable source of income to meet refugee needs until self-sufficiency is attained. PL 96-212, signed March 17, 1980, authorized up to 100 percent federal funding until April 1, 1981 for all eligible refugees. Effective April 1, 1981, up to 100 percent federal funding will continue for only those refugees who have been in the country less than 36 months.

Chapter 511, Statutes of 1980 (AB 2982), effective July 1, 1981, revised the method for determining annual cost-of-living adjustment for AFDC and SSP grants from a formula based on the Consumer Price Index (CPI) to one which incorporates the California Necessities Index (CNI).

However, effective July 1, 1981 payment standards for AFDC and SSP were amended by Chapter 69, Statutes of 1981 (SB 633). These standards are 9.2 percent above the June 1981 benefit levels.

The Federal Omnibus Budget Reconciliation Act of 1981 (PL 97-35 Social Welfare Amendments of 1981) significantly revises AFDC and Food Stamp program eligibility requirements effective October 1, 1981. Major changes include: (1) a new formula for AFDC limits the \$30 and one-third earned income disregard to four months, limits work related expenses to \$75 monthly for full-time employment, and provides up to \$160 a month for the cost of child care for each child in determining eligibility of applicants, (2) a gross income limit of 150 percent of the State's standard of need, and (3) States are now required to count income of stepparents living with AFDC children, to the extent such income exceeds specific limits.

The Department's budget reflects implementation of PL97-35 changes, as a result of the Legislature's adoption of Chapter 1-X of the 1980–81 First Extraordinary Session, and the assumed approval of the remaining statutory changes needed early in the Calendar year. The impact of these substantial changes in eligibility to the AFDC program will have an annual savings of \$221,290,000 in total funds, \$117,723,000 in Federal Funds, \$87,868,000 in General Funds, and \$15,699,000 in County Funds.

Under Title IV of the Intergovernmental Personnel Act of 1970 one position was administratively established effective August 15, 1981 in the Welfare Program Operations Division office and proposed to be continued through August 14, 1983 pursuant to an assignment agreement entered between the Department of Social Services (DSS) and the Social Security Administration (SSA). DSS will be reimbursed 100 percent for all costs by SSA.

Authority

Welfare and Institutions Code, Division 9.
Public Social Services, Parts, 1, 2, 3, 4, and 6.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	157.7	152.1	122.7	\$4,384,666	\$4,712,936	\$4,498,208
Workload adjustments.....	—	5	20	—	286	810
Totals, Welfare Program Operations.....	157.7	157.1	142.7	\$4,384,666	\$4,713,222	\$4,499,018
General Fund				2,628,972	2,772,350	2,465,230
Social Welfare Federal Fund				1,755,694	1,940,590	2,033,201
County Funds				(235,474)	(284,785)	(261,247)
Reimbursements				—	282	587

Program Elements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
10.04 Payments for Children	96.2	91	88.2	\$2,538,375	\$2,791,372	\$2,755,371
10.08 SSI/SSP	10.1	10.2	9.3	1,286,826	1,270,149	1,040,629
10.12 Special Adult Programs	7.2	6.5	4.6	148,284	4,118	4,710
10.16 Food Stamps.....	44.2	49.4	40.6	10,043	11,114	13,057
10.20 County Administration	—	—	—	400,489	435,952	448,670
10.24 Refugee Programs	—	—	—	649	200,517	236,581

10.04 Payments for Children

This payment operation provides financial assistance to eligible needy dependent children and the parents, eligible relatives or other caretakers with whom they live.

The AFDC program is divided into three major subgroups: aid to family groups, aid to families with unemployed parents, and aid to children in foster care. A separate program, Aid for the Adoption of Children, provides aid to families adopting hard-to-place children. Both programs are administered by the counties in accordance with regulations, standards, and procedures set by the Department as authorized by law.

The Federal Omnibus Budget Reconciliation Act of 1981 (PL 97-35), effective October 1, 1981 significantly revises AFDC provisions. These provisions eliminate federal financial participation in aid for unborn children and aid for families with an unemployed parent unless the parent was the principal wage earner and met the federal requirements. The Act also revises the method to determine disregards from earned income and places a gross income test for financial eligibility.

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

Chapter 69, Statutes of 1981 (SB 633) makes significant changes in the unemployed parent and income potential portions of the AFDC program beginning July 1, 1981. It also requires as a condition of AFDC eligibility that 18, 19 or 20 year old children must be regularly attending high school or a course of vocational or technical training not provided by a college or university. Aid to all essential persons except unemployed stepparents is eliminated.

Cash grants are provided to children and their parents or guardians whose income is insufficient to meet their basic needs. Eligibility is limited to those needy families in which the children are deprived of one or both parents due to incapacity, death, or other continuing absence. Eligibility is further based on statutory maximums related to the size of the family and the amount of income plus real and personal property available to the family.

The amount of AFDC a family receives is established by law based on the number of eligible persons in the family less the family's net nonexempt income. In addition to the maximum aid payment (MAP), a family may also receive an allowance for recurring special needs such as medical diets and transportation as well as an allowance for nonrecurring special needs caused by sudden and unusual circumstances beyond the control of the family.

The cost of the AFDC-FG grant is shared by the federal, State and county governments. Fifty percent of the grant cost for federally eligible recipients is paid by federal funds. Prior to 1978-79, the remaining program costs were shared 67.5% State, 32.5% county. Chapter 292, Statutes of 1978 (SB 154) provided for State funding of the county share of costs for the 1978-79 fiscal year. Beginning in 1979-80, Chapter 282, Statutes of 1979 (AB 8) permanently revised the sharing of AFDC-FG costs providing State funding of 89.2% of the nonfederal share.

The AFDC-FG monthly caseload is expected to decrease by 36,220 persons in 1982-83 from the most recent current year estimate.

Needy children may receive assistance when they meet the basic eligibility requirements if their parent(s) is not fully employed. Additional conditions of eligibility require the parent to be available for and to seek employment. The basic grant standard and program funding are the same as for the aid to family groups program.

The cost sharing revisions to AFDC-U grant payments as a result of Chapter 292, Statutes of 1978 (SB 154) and Chapter 282, Statutes of 1979 (AB 8) are the same as those identified above for the AFDC-FG grant.

AFDC-U monthly caseload estimates for 1982-83 indicate an increase of 49,500 persons over the revised 1981-82 estimates.

AFDC-FC provides cash assistance to children who are in need of protection and care by persons other than their parents, and require 24-hour out-of-home care in a foster home or institution (group home) as a result of court order, parental consent, relinquishment or guardianship. AFDC-FC consists of both federal and nonfederal cases. Federal financial participation in the cost of care is available for children who are removed from their homes by court order and meet additional federal requirements. Those not qualified for federal financial participation may be eligible for AFDC-FC benefits funded by state and county monies.

Chapter 1166, Statutes of 1980 (AB 2749) provides statutory guidelines for program eligibility requirements and requires the Department to report to the Legislature in the areas of care of children by non-related legal guardians, placements in unlicensed facilities and placements in facilities that operate more than one group home.

Chapter 1193, Statutes of 1980 (AB 2980) and Chapter 69, Statutes of 1981 (SB 633) requires that an Emergency Assistance program be implemented by July 1, 1981 if federal funding is available. At this time, no action has been taken at the federal level with regard to the state's proposal for such a program. As proposed, an Emergency Assistance Program would prevent the need for out-of-home care in certain circumstances and would also provide funding for short-term out-of-home care.

Chapter 282, Statutes of 1979 (AB 8), provides for state funding, after deducting available federal funds, of "95 percent of the sum necessary for the adequate care of each child for the period July 1, 1979, to December 31, 1983." State participation in cost-of-living increases shall not exceed the cost-of-living increases granted other AFDC recipients. AB 8 also mandates development of: (1) an AFDC-FC quality control system; (2) a management information data base; (3) recommendations to the Legislature defining the scope of the program; (4) recommendations to the Legislature regarding systems for establishing payment levels; and (5) performance standards for the AFDC-FC program. The mandates for items (1)-(3) have been met. A report on recommendations to the Legislature on foster care rate setting will be completed shortly and a final report to the Legislature regarding performance standards shall be submitted in early 1983.

Federal P.L. 96-272 (HR 3434) imposes a ceiling on the amount of federal funds available for the AFDC-FC program conditional on the level of Title IV-B (child welfare services) appropriations, and makes changes in federal eligibility requirements for the AFDC-FC program. The law also creates a new Title IV-E Foster Care Maintenance program, to replace the existing Title IV-A program, which must be implemented no later than October 1, 1982. Since federal regulations and state legislation implementing PL 96-272 are still pending, the impact of PL 96-272 is not fully known. However, the proposed budget does include an estimated federal fund short fall. One position was established for fiscal year 1981-82 for the purpose of developing, in conjunction with the Employment Development Department, an Employment Preparation Program as required by Chapter 918, Statutes of 1980 (SB 1476).

PL 93-647, signed on January 4, 1975, initiated the Federal Child Support Enforcement Program (Title IV-D). The State enabling legislation, Chapter 924, Statutes of 1975 (AB 2326), became effective on October 1, 1975 and designated the Department of Social Services as the State Title IV-D Agency responsible for administering the program within California. The Department contracts with the Office of the Attorney General to perform specific program functions including interstate enforcement and State locator service.

The Child Support Enforcement Program is a revenue-producing program which locates absent parents, establishes paternity, and obtains and enforces court-ordered child support payments for both welfare and non-welfare families. The program reduces overall AFDC costs as collections made for AFDC families reimburse the federal, State, and county governments for aid paid. Collections made on behalf of non-welfare clients help keep families off AFDC and, consequently, result in significant welfare cost avoidance. The program has continued to be cost effective in that it returns more revenue to State and county general funds than it costs to operate. In the 1980-81 fiscal year, in order to comply with Federal requirements, the child support repayment sharing ratios were revised to more accurately reflect actual Federal, State and County expenditures.

5180 DEPARTMENT OF SOCIAL SERVICES—Continued

Since the beginning of the Child Support Program in California, collections have increased significantly each year. In 1982-83, child support collections are estimated to reach \$250,651,000. Of this amount approximately one-half represents collections made on behalf of families receiving AFDC. Direct net savings to the California taxpayer, just in the form of reduced AFDC State costs, is anticipated to exceed \$45 million in the current and budget year. Collections made in behalf of non-welfare families also represent a substantial indirect savings to the taxpayer, since many of those families would otherwise be on welfare.

The following table illustrates estimated savings to the General Fund.

Child Support Program

	Total Collections ³	State Costs	State Recoupment	Net Revenue To State
FY 76/77.....	\$138,000,000	\$3,900,000	\$22,900,000	\$19,000,000
FY 77/78.....	156,000,000	5,400,000	27,500,000	22,100,000
FY 78/79.....	170,000,000	18,000,000 ²	40,600,000	22,600,000
FY 79/80.....	186,500,000	15,200,000	45,500,000	30,300,000
FY 80/81.....	202,000,000	13,516,000	45,500,000	31,984,000
FY 81/82 ¹	226,566,000	12,158,000	58,156,000	45,998,000
FY 82/83 ¹	250,651,000	15,225,000	66,527,000	51,302,000

Two incentive funds (the Support Enforcement Incentive Fund, SEIF, and the Interstate Collection Incentive Fund, ICIF) encourage county collection efforts in the Child Support Enforcement Program. Since 1975, the incentive rates and funding structure for the program have changed several times. In the 1978-79 fiscal year, Chapter 292, Statutes of 1978 (SB 154), provided for the State's assumption of the counties' share of administrative costs, and eliminated the State share of incentive payments based on 12.75 percent of collections. In the 1979-80 fiscal year, under Chapter 282, Statutes of 1979 (AB 8), the counties resumed responsibilities for the 25 percent share of local administrative costs with the federal government providing 75 percent funding for the AFDC and non-AFDC related child support administrative costs. AB 8 also reestablished a State incentive of 15 percent of collections to provide a total (federal and state) incentive of 30 percent to the counties through December 31, 1980. Effective January 1, 1981, the state incentive was reduced to 12.75 percent, thereby reducing the total incentive to 27.75 percent. Effective July 1, 1981, the 12.75 percent state incentive was eliminated by Chapter 69, Statutes of 1981 (SB 633), thereby reducing the total incentive to 15 percent. However, Chapter 968, Statutes of 1981 (SB 879) reinstated the state incentive at 7.5 percent effective January 1, 1982, retroactive to October 1, 1981, thereby increasing the total incentive to 22.5 percent.

The Aid for the Adopted Children (AAC) program is designed to encourage and promote the placement in adoptive homes of children who, because of their ethnic background, race, color, language, physical, mental, emotional, or medical handicaps or age, or because they are a sibling group who should be placed in the same home, have become difficult to place in adoptive homes. The legislative intent of the program is to encourage placement of these children in homes which can provide children with the stability and security of relatively permanent homes. While payments for a child in foster care may continue until age eighteen, AAC payments are limited to a maximum of five years, except if there is a continuing need related to a chronic health condition of the child which necessitated the initial financial assistance, in which case assistance may be continued until age eighteen. Public Law 96-272 (HR 3434) creates a Federal Adoption Assistance Program under Title IV-E. This program cannot be implemented until the state's Title IV-E plan is approved. Since federal regulations and state legislation are required, the impact of this federal legislation has not been included in the proposed budget.

In the budget year four and one-half positions in the Child Support Operations Bureau are proposed for continuation on a permanent basis for increased management and technical assistance for the counties. Six and one-half positions in AFDC Program Management Branch and six positions in the Child Support Program Management Branch are proposed to be continued through June 30, 1984 to provide support for the development and implementation of a statewide centralized welfare delivery system.

Performance Measures

Local Assistance Payments for Children

Aid to Families with Dependent Children

Payment Standards

	1980-81		1981-82	1982-83
	7/1/80	1/1/81		
Number of needy persons in same family:				
1	\$232	\$227	\$248	\$270
2	382	374	408	444
3	473	463	506	551
4	563	550	601	654
5	642	628	686	746
6	722	706	771	839
7	792	775	846	920
8	862	844	922	1,003
9	932	912	996	1,084
10 or more	1,002	981	1,071	1,165

¹ Estimated.

² Large increase caused by State buy-out of county administrative costs.

³ Amounts do not include collections made by California for children living in other states.

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—Continued

Average Monthly Persons Aided				1980-81	1981-82	1982-83
AFDC—all components				1,524,750	1,565,810	1,577,380
Family Groups (FG)				1,234,740	1,213,420	1,177,200
Unemployed Parent (U)				260,410	324,510	374,010
Foster Care				27,680	27,880	26,170
Aid for Adoption of Children (AAC)				1,920	2,263	2,387
Input						
Program Components:				80-81	81-82	82-83
10.04.005 Aid to Families with Dependent						
Children (AFDC)				67.2	61.5	58.7
10.04.010 Child Support Collections				29	29.5	29.5
10.04.015 Aid for Adoption of Children						
(AAC)				—	—	—
Totals				96.2	91	88.2
General Fund						
Social Welfare Federal Fund						
County funds						
Reimbursements						

10.08 SSI/SSP

SSI/SSP is a federally administered program under which eligible aged, blind and disabled recipients receive from the federal government a combined monthly check comprised of the federal grant payment for SSI and the California grant payment for SSP. The SSI/SSP payment is intended to cover the recipients' basic needs and living expenses. The state monitors the federal payment operation to determine whether, under the supplemental program, state monies are accurately and properly expended and recipients' payments are properly received.

Effective July 1, 1981, Section 12200 of the Welfare and Institutions Code as amended by SB 633 mandates a cost-of-living adjustment to establish payment standards that are 9.2 percent above the June 1981 levels.

One position is proposed to be permanently abolished in 1982-83 as part of a 5 percent reduction.

Performance Measures

SSI/SSP Payment Standards
(Independent Living Arrangements)

	7/1-12/31 1980-81	1/1-6/30 1980-81	1981-82	1982-83
Aged/disabled individuals	\$420	\$402	\$439	\$478
Aged/disabled couples	773	746	815	887
Blind individuals	471	451	492	535
Blind couples	905	877	958	1,042

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

SSI/SSP Payments

SSI Payments for Adults ¹

Local Assistance:	1980-81*	1981-82*	1982-83*
Aged cash grants	(\$208,276)	(\$226,799)	(\$254,786)
Blind cash grants	(21,781)	(24,500)	(28,089)
Disabled cash grants	(557,600)	(619,054)	(696,862)
Totals, SSI Payments for Adults	(\$787,657)	(\$870,353)	(\$979,737)
Federal funds	(\$787,657)	(\$870,353)	(\$979,757)

Average Monthly Persons Aided

SSP Payments for Adults

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Total Persons	711,942	709,335	717,567	\$1,285,533	\$1,268,867	\$1,039,316
Aged	316,167	307,897	307,900	529,012	508,573	401,405
Blind	17,821	18,250	18,700	41,025	41,961	36,633
Disabled	377,954	383,188	390,967	715,496	718,333	601,278

Input

10.08 Expenditures, SSP Payments and Admin						
Costs	10.1	10.2	9.3	\$1,286,826	\$1,270,149	\$1,040,629
General Fund				1,286,783	1,270,104	1,040,583
Federal Revenue Sharing Fund ²				(\$276,200)	(\$180,300)	—
Social Welfare Federal Fund				43	45	46

10.12 Special Adult Programs

In addition to regular SSI/SSP benefits, an ancillary program established by Chapter 1216, Statutes of 1973 (AB 134), is available to SSP recipients. The Special Circumstances program is funded by the State and administered by the counties in accordance with regulations, standards, and procedures set by the Department as authorized by law. Special Circumstances provides allowances to eligible recipients for special nonrecurring needs, such as the replacement of essential household furniture and equipment or clothing lost through a catastrophe, required housing repairs necessary to preserve safe and healthful housing, necessary moving expenses due to eviction, unsafe or unhealthful housing, and unmet shelter needs.

An additional program for blind SSP recipients is the Guide Dog Special Allowance (funded under Special Benefits), which offers recipients with a specially trained guide dog an additional allowance to cover the cost of dog food. This differs from the above programs in that the Guide Dog Special Allowance is State administered as well as State funded.

The Repatriated American Program provides temporary help to needy U.S. citizens returning to the U.S. from foreign countries because of destitution, physical or mental illness, or war. Funding is 100 percent federal funds reimbursed to the counties through the Department of Social Services.

Two ancillary programs were eliminated effective with FY 1981-82. The Aid to the Potentially Self Supporting Program (APSB) was repealed by Chapter 69, Statutes of 1981 (SB 633). The Emergency Loan Program was repealed by Chapter 102, Statutes of 1981 (AB 251).

¹ SSI payments are distributed directly from the Federal government, therefore this table is included for information only.

² Amount transferred from the Federal Revenue Sharing Fund. This amount offsets the General Fund and is shown for information only.

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

Performance Measures

Local Assistance Payments for Adults (Special Programs)

Average Monthly Persons Aided

	1980-81	1981-82	1982-83
Special Circumstances	818	849	886
Special Benefits	294	299	300
Aid to Potentially Self-Supporting Blind (APSB)	317	—	—
Emergency Payments	610	—	—
Repatriated Americans	288	181	181

Input

Program Components:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
10.12.050 Special Circumstances				\$2,437	\$2,459	\$2,593
10.12.055 Special Benefits				112	274	147
10.12.999 Aid to Potentially Self-Supporting Blind (APSB)				1,603	—	—
10.12.998 Emergency Loan Payments				968	—	—
10.12.070 Repatriated Americans				48	89	89
10.24.150 Refugee Act Programs				136,777	— ¹	— ¹
10.24.155 Cuban Phasedown				2,149	— ¹	— ¹
10.24.156 Cuban/Haitian				2,240	— ¹	— ¹
10.12.997 Low Income Energy Assistance				790	—	—
10.12.085 State Administration	7.2	6.5	4.6	1,160	1,296	1,881
Totals	7.2	6.5	4.6	\$148,284	\$4,118	\$4,710
General Fund				7,070	4,029	4,621
Social Welfare Federal Fund				141,214	89	89

¹ Included in Refugee Programs in 1981-82 and 1982-83.

10.16 Food Stamps

The purpose of the Food Stamp (FS) Program is to provide for improved levels of nutrition among low-income households by offering eligible households food stamps at no cost to them. The amount of food stamps a household receives will depend on their net adjusted income. The cost of the benefit value of food stamps is borne entirely by the United States Department of Agriculture (USDA).

The Department of Agriculture, Food and Nutrition Service (FNS), retains the overall administrative responsibility for the Food Stamp Program. Through a cooperative agreement between FNS and the State, the Department of Social Services directs food stamp operations within California. Household eligibility and certification determinations as well as food stamp issuance have been delegated by law to fifty-eight county welfare departments. Counties are, however, given the option to contract with outside agencies for food stamp issuance.

Food stamp regulations, consultative services, training and technical services are provided to the counties by the Department's Food Stamp Program Management Branch to insure the continued efficient, effective and equitable administration of the program at the county level.

Federally mandated Management Evaluation (ME) reviews of county operations conducted by the Department provide for an ongoing system for monitoring and improving the program.

Administrative costs of the program are funded as follows. The costs for the certification of households of which all members of the household are federally funded Aid to Families with Dependent Children (AFDC) recipients are included in the administrative costs for AFDC and reimbursed by the Department of Health and Human Services (HHS), at 50 percent of claimable expenses. Nonassistance household certification costs and issuance costs for all food stamp households are funded 50 percent by FNS with the remaining 50 percent shared equally by the counties and the State. In 1978-79 the State assumed the \$21.5 million county share as provided in Chapter 292, Statutes of 1978 (SB 154). Subsequently, beginning in 1979-80, as provided under Chapter 292, Statutes of 1979 (AB 8), the State and counties each pay 50 percent of the nonfederal costs subject to the limitations of the cost control plan. Effective July 1981, California implemented the federal regulations which allow for 75 percent reimbursement from FNS for costs related to the investigation and prosecution of food stamp fraud with the remaining 25 percent shared equally by the counties and the State. Cost control provisions implemented by the Department pursuant to Budget Act language to prevent the uncontrolled growth of state expenditures have been in effect since fiscal year 1977-78, and have provided an effective cap on state expenditures for the Food Stamp Program.

Federal law enables California to cash out Supplemental Security Income/State Supplementary Program (SSI/SSP) recipients from the Food Stamp Program. Under the provisions of the cash out, California must pass through to recipients the equivalent of the federal SSI cost-of-living increases since 1976.

The program continues to experience major changes annually. In 1981, both Reconciliation and Reauthorization legislation made significant eligibility and administrative changes to the program. As part of a 5 percent reduction in state administrative costs; 4 positions are proposed for permanent elimination in FY 1982-83. Seven positions are proposed to be continued through June 30, 1984 to provide program support for the development and implementation of a statewide centralized welfare delivery system.

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—Continued

Performance Measures

Food Stamps Program

Average Monthly Persons Aided

	1980-81	1981-82	1982-83
Total Persons	1,693,841	1,629,400	1,657,500
Public Assistance Persons	1,108,234	1,120,700	1,170,900
Nonassistance Persons	585,607	508,700	486,600

Input

Program Components:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
10.16.090 Coupon Value				(\$530,280)	(\$604,792)	(\$615,161)
Federal funds				(530,280)	(604,792)	(615,161)
10.16.093 State Administration	44.2	49.4	40.6	10,043	11,114	13,057
Totals	44.2	49.4	40.6	\$10,043	\$11,114	\$13,057
General Fund				4,923	5,029	5,196
Social Welfare Federal Fund				5,120	6,085	7,861

10.20 County Administration

County administrative costs are funded by the federal, State, and county governments. AFDC Program administrative costs are subject to 50 percent federal reimbursement with the State contributing 50 percent of the nonfederal share. Both AFDC related and non-AFDC Child Support administrative costs are subject to 75% federal reimbursement. Food Stamp Program administrative costs are subject to 50 percent federal reimbursement and 25 percent State reimbursement beginning in Fiscal Year 1979-80. In addition, the state pays 100 percent of administrative costs associated with the special circumstances and special benefits programs for adult recipients.

County administrative funds are used to pay salaries and benefits of eligibility workers, clerical support, and administrative support staff. These funds are also used to pay for the typical operating costs of space, utilities, supplies, check writing for recipients, EDP, and other operating costs. The majority of administrative funds (80 percent) are used to pay salaries and employee benefits of welfare department employees with the remaining 20 percent used for operating costs.

The County Administration program represents the cost control efforts of the above described program areas (excluding the Child Support Program); therefore, staff allocations are not displayed here, but in the respective program areas.

Due to the rapid escalation of county administrative expenditures in recent years, the Department undertook a major effort to control these costs. This effort began in fiscal year 1975/76 with the creation of the County Administrative Expense Control Bureau. In fiscal year 1975/76, cost control plans were developed for the AFDC and Non-Assistance Food Stamp (NAFS) programs and went into effect with the submission of those plans to the Joint Legislative Budget Committee in October, 1975.

Although the basic concept of cost containment remains unchanged, with the input of county staff, revisions to improve and enhance some technical aspects of the programs have been made. All the improvements were geared toward developing more accurate workload measurements to enable counties to better identify specific problem areas, which must be addressed. The Cost Control Plan continues to be reviewed annually by both Departmental and County staff for areas of improvement. As continuously mandated since fiscal year 1975/76 Budget Act, the Cost Control Plan effectively controls county administrative costs. This mainly can be attributed to the efforts of both state and county staff to improve the efficiency of operations in these programs.

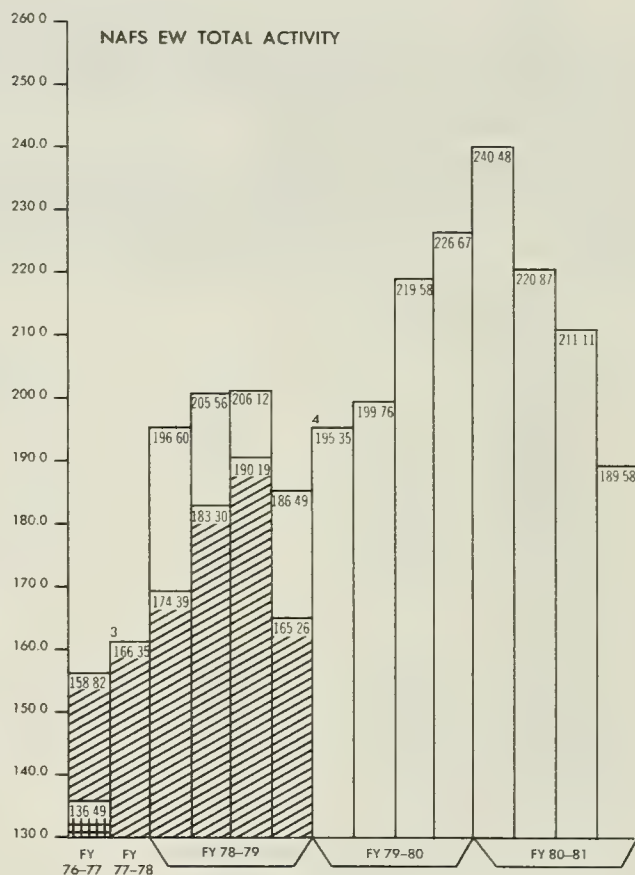
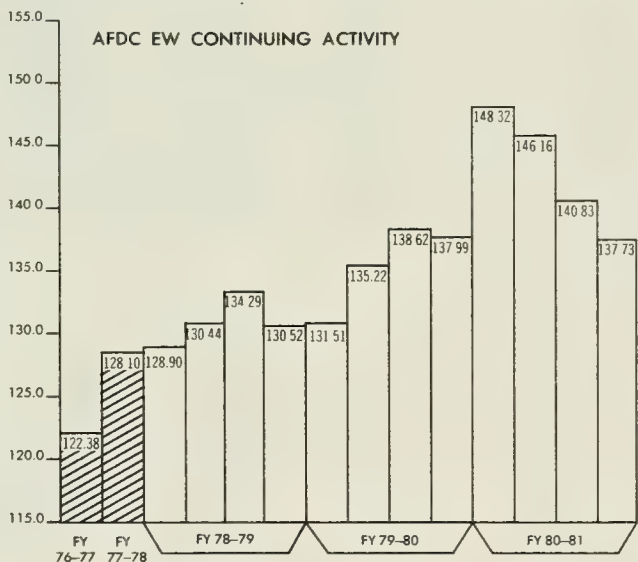
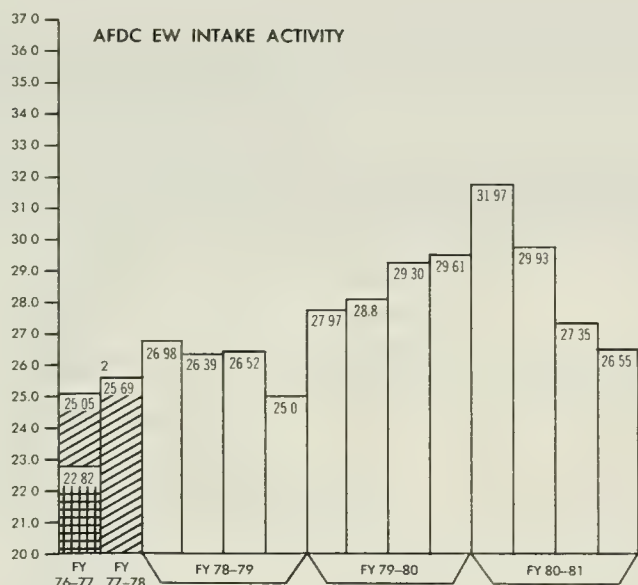
Performance Measures

In the first year of implementation, fiscal year 1975/76, General Fund administrative cost savings of \$4.7 million in AFDC and \$6.05 million in NAFS were realized. In fiscal years 1976/77 and 1977/78, productivity increases of 9.80 percent and 4.38 percent in the AFDC and NAFS Programs, respectively, were realized over those two fiscal years.

For fiscal year 1978/79, productivity increased 5.05 percent and 11.43 percent for the AFDC and NAFS Programs, respectively. This can be attributed to the impact of Proposition 13 at the county level in addition to state and county efforts. In fiscal year 1979/80 productivity increased 4.4 percent and 11.8 percent for the AFDC and NAFS Programs, respectively. In fiscal year 1980-81 productivity increased 6.1 percent and 7.1 percent for the AFDC and NAFS programs, respectively.

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—Continued

SELECTED MONTHLY ACTIVITY TRENDS STATEWIDE¹
(By Quarter)

¹ All activity figures reflect weighted means. FY 76-77 and FY 77-78 reflect the cumulative weighted mean; subsequent fiscal years are shown, for comparison purposes, by quarter.

² Starting in FY 77-78 intake actions include intercounty transfers and intraprogram status changes, which is also reflected in the upper graph of FY 76-77

³ Lower portion of graph for FY 76-77 computed using EW and EWS upper portion of graph shows current standards of activity per EW only.

⁴ Starting with FY 79-80 activity is based on CERTIFIED ELIGIBLE TO PARTICIPATE plus applications disposed. Prior to this participating households was used, with applications disposed. The upper unshaded portion of the FY 78-79 graph shows activity using certified eligible.

5180 DEPARTMENT OF SOCIAL SERVICES—Continued

		1980-81*	1981-82*	1982-83*
Input				
10.20.100	AFDC Administration.....	\$234,246	\$252,744	\$260,002
10.20.110	Child Support Administration	69,440	83,539	87,917
10.20.115	Adult Programs Administration.....	2,432	2,012	2,069
10.20.120	Food Stamps Administration	77,762	76,580	74,738
10.20.125	Staff Development	8,028	9,438	10,008
10.20.130	Refugee Act Program	8,439	11,201	13,601
10.20.131	Cubans/Phasedown	79	33	—
10.20.132	Cuban/Haitian Entrants	63	405	335
Totals		\$435,952	\$435,952	\$448,670
<i>General Fund</i>		<i>106,028</i>	<i>118,958</i>	<i>110,973</i>
<i>Social Welfare Federal Fund</i>		<i>294,461</i>	<i>316,994</i>	<i>337,697</i>
<i>County funds</i>		<i>(126,765)</i>	<i>(153,203)</i>	<i>(146,511)</i>

10.24 Refugee Cash Assistance Program

Under the Refugee Resettlement Program and the Cuban Haitian Entrant Program, the State receives 100% reimbursement for maintenance support and medical assistance costs for needy refugee and Cuban Haitian recipients, for the first three years they are in the United States. Costs for recipients who have been in the United States for more than three years are reimbursed at the normal sharing ratio for the programs in which they qualify.

Needy Refugees and Cuban Haitian Entrants who meet the same eligibility criteria as other nonrefugees in the State are placed on AFDC or SSI/SSP. Needy refugees and entrants who do not meet these criteria are placed on a special program of income maintenance, Refugee Cash Assistance and Entrant Cash Assistance respectively.

Cuban refugees must qualify for aid in the same basis as non-refugees. Those aid costs not normally met by federal funds were to be reimbursed by federal sources at a declining rate for each federal fiscal year for refugees who entered the United States before October 1, 1978: 1980 at 75%; 1981 at 60%; 1982 at 45% and 1983 at 25%. The Federal Government will no longer provide funding for the Cuban Program Phasedown (CPP) effective October 1, 1981. The Cuban Program phasedown expenditures for 1981/82 apply only for the July–September 1981 period.

Refugee Programs

Average Monthly Persons Aided

Performance Measures	1980-81	1981-82	1982-83
Refugee Resettlement Act ¹			
AFDC	62,052	67,914 ²	84,404 ²
SSI/SSP	4,320	4,221 ²	5,174 ²
Cash assistance	45,727	57,723 ²	70,560 ²
Cuban Refugees			
AFDC	347	—	—
SSI/SSP	24	—	—
Cash assistance	288	—	—
Other Refugees			
AFDC	3,696	—	—
SSI/SSP	280	—	—
Cash Assistance	2,985	—	—
Subtotal Refugee Act			
AFDC	66,095	67,914	84,404
SSI/SSP	4,624	4,221	5,174
Cash Assistance	49,000	57,723	70,560
Cuban/Haitian Entrants			
AFDC	1,898	2,489	2,106
SSI/SSP	120	321	279
Cash Assistance	1,291	2,084	1,739
Cuban Phasedown			
AFDC	1,549	1,563 ³	—
General Relief	112	154	—

¹ 1980-81 Referred to as Indochinese Refugees.

² Includes: Cuban Refugees and other Refugees.

³ Average for July–September only. Program funding terminated after September 1981.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Program Components						
10.24 Refugee Programs	—	—	—	— ¹	—	—
10.24.150 Refugee Act Programs	—	—	—	—	\$188,912	\$227,253
10.24.155 Cuban Phasedown Program	—	—	—	—	943	—
10.24.156 Cuban/Haitian Entrants	—	—	—	—	9,584	7,650
10.24.166 State Administration	—	—	—	\$649	1,078	1,678
Totals	—	—	—	\$649	\$200,517	\$236,581
<i>General Fund</i>	<i>—</i>	<i>—</i>	<i>—</i>	<i>—</i>	<i>—</i>	<i>—</i>
<i>Social Welfare Federal Fund</i>	<i>—</i>	<i>—</i>	<i>—</i>	<i>649</i>	<i>200,517</i>	<i>236,581</i>

¹ 1980-81 See Special Adult Programs.

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

20 SOCIAL SERVICES PROGRAM

Program Objectives and Description

The Department of Social Services monitors and oversees the operational program aspects of social services programs through the development of policy, regulations and procedures for the delivery of services to clients, and the monitoring and evaluation of services delivered.

The Social Services programs are divided into eight major categories: (1) Other County Social Services; (2) Specialized Adult Services; (3) Specialized Family and Children's Services; (4) Adoptions; (5) Demonstration Programs; (6) Refugee Resettlement Program Social Services; (7) County Services Staff Development; and (8) Services Training.

Social Services, as provided to the elderly, blind, disabled, and other adults and children, are designed to meet the five national goals mandated by Title XX of the Social Security Act:

1. Assist individuals to become and/or remain economically self-supporting.
2. Assist individuals to become and/or remain able to take care of themselves.
3. Prevent and/or stop abuse, neglect and exploitation of children and adults who are unable to care for themselves.
4. Keep individuals from being placed in institutions unnecessarily by providing care to them in their own homes and in the community.
5. Ensure that individuals who need institutional care are placed in institutions that can help them with their problems.

Services are provided through county welfare departments and state agencies with federal funds provided under Titles IV and XX of the Social Security Act, Public Law 93-647, as well as state and county funding.

Major federal legislation, the Adoption Assistance and Child Welfare Act of 1980, was signed into law on June 17, 1980. Public Law 96-272 (HR 3434), amended Part B of Title IV of the Social Security Act for the purpose of improving child welfare services by providing fiscal incentives to states which implement services intended to reduce the number of children in foster care. Also, by linking the provision of certain child welfare services to payment eligibility, Public Law 96-272 provides a focus and an emphasis on keeping children in their own homes or providing a stable environment other than the foster care system.

Since federal regulations and state legislation implementing PL 96-272 are still pending, the impact of the Adoption Assistance and Child Welfare Act of 1980 is not fully known and has not been included in the proposed budget.

Federal budget reductions have severely affected the funding for Social Services programs. Changes in federal law have resulted in the consolidation of two previously separate grants—Title XX Social Services and Title XX Staff Development—into the Title XX Social Services Block Grant, and the total funding level has been reduced by over 20 percent. During the 1981-82 fiscal year, program reductions of almost \$45 million in In-Home Supportive Services, Other County Social Services and Title XX training were necessary due to the decreased availability of federal funds. These are described more fully in the narrative for the individual elements.

Authority

Welfare and Institutions Code Sections 300-395, 10100-10181, 11300-11310, 12000-12004, 14503, 16100-16561, 18285-18289; Health and Safety Code Section 1598; Civil Code Sections 221-239, 264-274; Penal Code Section 11174.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	226.9	231.6	222.8	\$577,906	\$508,370	\$552,706
Workload and administrative adjustments	-	1	-5	-	-	-230
Totals, Social Services Program.....	226.9	232.6	217.8	\$577,906	\$508,370	\$552,476
General Fund				194,591	182,103	192,799
Social Welfare Federal Fund				370,531	324,823	359,677
County funds				(53,104)	(53,156)	(53,346)
Reimbursements				12,784	1,444	-

Program Elements

20.30 Other county social services	63	75.7	66.5	\$153,756	\$157,096	\$158,078
20.35 Specialized adult services	34.6	31.2	31.2	275,601	284,473	281,043
20.40 Specialized family and children's services	8.2	7.6	7.6	81,739	15,222	15,631
20.42 Adoptions	107.1	105.6	103.7	21,500	22,486	23,171
20.44 Demonstration programs	10	8.8	8.8	3,420	3,837	2,715
20.45 Refugee Program	-	-	-	33,817	24,185	71,838
20.46 County services staff development	-	-	-	1,933	- ¹	- ¹
20.48 Services training	4	3.7	-	6,140	1,071	-

¹ Included in 20.30—Other County Social Services.

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—Continued

SOCIAL SERVICES PROGRAM—LOCAL ASSISTANCE
(Dollars in Thousands)

		Fiscal Year 1980-81				
		Actual				
		Total	General	Federal	County	Reimb.
CFIS CODE						
20.30	Other County Social Services					
20.30.200	Adult and Family and Children's Services Block	\$192,129	—	\$144,327	\$47,802	—
20.30.205	24-Hour Response	7,559	\$2,374	3,295	1,890	—
20.35	Specialized Adult Services					
20.35.220	In-Home Supportive Services	263,147	159,456	103,691	—	—
20.35.225	Family Planning	4,444	—	4,000	—	\$444
20.35.240	Maternity Care	2,112	2,112	—	—	—
20.35.245	Domestic Violence Programs (loan)	152	152	—	—	—
20.35.250	Access Assistance for the Deaf	1,683	1,683	—	—	—
20.40	Specialized Family and Children's Services					
20.40.260	Work Incentive Program	15,094	368	13,620	1,103	3
20.40.265	Child Development Services	62,685	—	52,014	—	10,671
20.40.270	Child Welfare Services	5,492	—	4,119	1,373	—
20.42	Adoptions	17,063	13,298	3,765	—	—
20.44	Demonstration Programs	2,763	2,395	262	100	6
20.45	Refugee Services					
20.45.290	County Welfare Department Services	7,198	—	7,198	—	—
20.45.291	Contracted Services	24,119	—	24,119	—	—
20.45.292	Cuban/Haitian Services	575	—	575	—	—
20.46	County Services Staff Development	2,769	—	1,933	836	—
20.48	University Training Programs	5,948	—	4,461	—	1,487
	Total Program	\$614,932	\$181,838	\$367,379	\$53,104	\$12,611
Federal Funds						
Title XX	.....			303,811		
Title XX Staff Development	.....			6,394		
Title IV-A	.....			—	
Title IV-B	.....			11,179		
Title IV-C	.....			13,620		
Refugee Resettlement	.....			31,532		
Cuban/Haitian Entrant	.....			581		
Child Abuse Prevention	.....			205		
Demonstration Projects	.....			57		
Low-Income Energy Assistance	.....			—	
General Fund						
Budget Act	.....		169,509			
Other appropriations	.....		12,329			

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*SOCIAL SERVICES PROGRAM—LOCAL ASSISTANCE
(Dollars in Thousands)

Fiscal Year 1981-82					Fiscal Year 1982-83				
Estimated					Estimated				
Total	General	Federal	County	Reimb.	Total	General	Federal	County	Reimb.
\$204,263 ¹	\$11,901 ¹	\$141,296 ¹	\$51,066 ¹	—	\$193,248	—	\$144,984	\$48,264	—
—	—	—	—	—	11,207	2,500	5,905	2,802	—
272,196	142,874	128,402	920	—	272,461 ²	150,828 ²	120,686	947	— ²
4,444	—	4,000	—	444	—	—	—	—	—
2,203	2,203	—	—	—	2,203	2,203	—	—	—
—	—	—	—	—	—	—	—	—	—
1,823	1,823	—	—	—	1,823	1,823	—	—	—
14,568	345	13,137	1,086	—	16,119	355	14,515	1,249	—
1,000 ¹	—	— ¹	— ¹	1,000	— ³	—	— ³	— ³	—
18,102	8,725	9,377	—	—	18,712	18,712	—	—	—
3,064	1,353	1,627	84	—	1,891	1,601	206	84	—
7,474	—	7,474	—	—	23,331	—	23,331	—	—
12,128	—	12,128	—	—	43,330	—	43,330	—	—
1,623 ¹	—	1,623 ¹	— ¹	—	1,812 ³	—	1,812 ³	— ³	—
877	—	877	—	—	—	—	—	—	—
\$543,765	\$169,224	\$319,941	\$53,156	\$1,444	\$586,137	\$178,022	\$354,769	\$53,346	—
		264,100					252,776		
		1,202					—		
		2,500					—		
		9,377					10,735		
		13,137					14,515		
		19,602					66,661		
		1,623					1,812		
		336					206		
		8,064					8,064		
	168,791					178,022			
	433								

¹ Funds for Adult and Family and Children's Services, 24-hour Response, Child Welfare Services and County Services Staff Development were combined during the 1981-82 fiscal year. The total is shown in 20.30—Other County Social Services.

² Beginning July 1, 1982, funding for Family Planning will be included in the Department of Health Services' budget.

³ 20.30.200—Adult and Family and Children's Services block includes funding for Adult and Family and Children's Services, Child Welfare Services, and County Services Staff Development for the 1982-83 fiscal year.

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—Continued

20.30 Other County Social Services

Other County Social Services (OCSS) include the basic Title XX social services programs, other than In-Home Supportive Services and the Family Protection Act demonstration project, administered by county welfare departments to meet the five national Title XX goals. At the beginning of the 1981-82 fiscal year, the services included nine mandated programs and thirteen optional programs as follows:

Mandated Services—(1) Information and Referral, (2) Protective Services for Children, (3) Out-of-Home Care Services for Children, (4) Protective Services for Adults, (5) Out-of-Home Care for Adults, (6) Child Day Care case management, (7) Health-Related Services, (8) Family Planning, and (9) Employment-Related Services.

Optional Services—(1) Special Care for Children in Their Own Homes, (2) Home Management, (3) Employment Education/Training, (4) Services for Children with Special Problems, (5) Services to Alleviate or Prevent Family Problems, (6) Sustenance, (7) Housing Referral Services, (8) Legal Referral Services, (9) Diagnostic Treatment Services for Children, (10) Special Services for Blind, (11) Special Services for Adults, (12) Services for Disabled Individuals, and (13) Services to County Jail Inmates.

In addition, a 24-hour emergency response system was initiated in 1979-80 as an augmentation to the basic child protective services program. 24-hour Emergency Response services relieve and reduce circumstances threatening the mental and/or physical health of children by providing a direct, immediate child protective services response to situations of abuse and neglect 24 hours a day, seven days a week.

During 1981-82, in order to moderate the impact of the \$14 million funding reduction in this program due to Federal budget cuts, several program simplifications were effected. The mandates for services (6) through (9) were eliminated, and regulations were revised to delete detailed program content requirements for mandated programs (1), (4) and (5). In addition, funding for four programs previously budgeted individually—Adult and Family and Children's services, 24-hour Emergency Response, Child Welfare Services, and County Services Staff Development—was combined in order to provide counties with the increased flexibility needed to operate the most effective programs possible within available resources.

One position was established in the Family and Children's Services Branch during 1981-82 to perform the review of social services regulations required by AB 1111.

One position in the Family and Children's Services Systems Bureau is proposed to continue through June 30, 1984 to provide social services program input during the development and implementation of the Statewide Public Assistance Network.

Eleven Other County Social Services positions are proposed for reduction as part of the five percent reduction in the state operations budget.

Program Components	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
20.30 Other County Social Services.....	—	—	—	—	\$153,197	—
20.30.200 Adult/Family/Children Services						
Block	—	—	—	\$144,327	—	\$144,984
20.30.205 24-Hour Emergency Response	—	—	—	5,669	—	8,405
20.30.210 State Administration	63	75.7	66.5	3,760	3,899	4,689
Totals	63	75.7	66.5	\$153,756	\$157,096	\$158,078
General Fund				6,134	15,050	6,700
Social Welfare Federal Fund				147,622	142,046	151,378
County Funds				(49,692)	(51,066)	(51,066)

20.35 Specialized Adult Services

Adult Services programs are those services which have been developed to assist adults to maintain or achieve maximum self-sufficiency in an environment free from abuse, exploitation and neglect.

The In-Home Supportive Services (IHSS) Program provides those supportive services necessary to enable eligible persons to remain in their own homes as an alternative to out-of-home care. Eligible persons are aged, blind, or disabled recipients of public assistance and similar persons with low incomes. Services include: Domestic or cleaning services; meal preparation, laundry, shopping and errands; nonmedical personal services, such as bowel and bladder care, bathing, and oral hygiene; assistance with travel to medical appointments or to other sources of supportive services; protective supervision; teaching and demonstration directed at reducing the need for supportive services; and certain paramedical services ordered by a physician. These services are available statewide.

Effective January 1, 1980, a payroll system was implemented pursuant to Chapter 463, Statutes of 1978. The contractor generates payroll checks for individual providers, withholds and pays appropriate payroll taxes and files necessary payroll tax returns.

Major state legislation, SB 633 (Chapter 99, Statutes of 1981), provides counties with mechanisms and incentives to control the growth of the IHSS program. Program priorities have been refocused and eligibility limited to those unable to perform IHSS themselves and who cannot safely remain in their own homes unless the services are provided. The bill established 90 percent State/10 percent county sharing in all expenditures over the 1980-81 level, with state expenditures limited to the amount appropriated in the Budget Act; however, counties are given authority to systematically reduce services and/or eligibility to live within budgetary limits.

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—Continued

During the 1981-82 fiscal year, funding for the In-Home Supportive Services program was decreased by \$26 million due to a reduction in available federal funds. Program reductions were made in accordance with the priorities established in SB 633.

The budget proposes to increase the General Fund contribution to the IHSS program by \$13 million for 1982-83. This increase will fund the anticipated caseload growth in IHSS, but will not replace reduced Federal funds available to the program. IHSS will continue to be under the mandates of SB 633 that enable the state to control fiscal and programmatic growth of the program.

The Family Planning program provides services which enable parents and potential parents, including sexually active minors, to make an informed and free choice with respect to limiting family size and spacing children. The Department of Social Services contracts with the Department of Health Services to administer this program. Due to a change in federal law, family planning is no longer a required Title XX service. In 1982-83, instead of transferring federal Title XX funds to the Department of Health Services, a General Fund buy-out of this program is proposed. The result will be a reduction of \$4 million in the General Fund, offset by an increase of \$4 million in the appropriation to the Department of Health Services for family planning.

The Pregnancy Freedom of Choice Act (Chapter 1190, Statutes of 1977) established a program to provide residential care and maternity related services to unmarried expectant mothers under the age of 21, domiciled in California, who are living in maternity homes with established contracts with the Department of Social Services. Welfare and Institutions Code Section 16151 continuously appropriates \$2.4 million for this program; however, since the basic need of the program has been estimated at less than \$2.4 million (excluding state administrative costs), the budget proposed is in-lieu of the amount provided by the W&I Code appropriation.

Through June 30, 1980, a state grant program provided assistance to centers offering shelter and counseling to victims of domestic violence. Effective July 1, 1980, this program was transferred to the counties by Chapter 146, Statutes of 1980. An additional \$8 fee collected by the county clerk at the time a marriage license is issued provides funding for new and existing shelters. The Budget Act of 1980 appropriated \$152,000 as a loan to existing shelters, repayable from revenue generated by Chapter 146, so they could continue in operation until funding was available through marriage license fees.

Chapter 1193, Statutes of 1980 (AB 2980) provides for access assistance to the deaf. Such assistance includes certain types of activities provided for in Welfare & Institutions Code Chapter 2.1 to enable persons with deafness to secure needed public social services.

One position in the In-Home Supportive Services Bureau is proposed to continue through June 30, 1984 to provide social services program input during the development and implementation of the Statewide Public Assistance Network.

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
20.35.220 IHSS	32.9	29.6	29.6	\$266,937	\$275,650	\$276,692
20.35.225 Family Planning.....	-	-	-	4,465	4,465	-
20.35.240 Maternity Care.....	1.7	1.6	1.6	2,359	2,450	2,445
20.35.245 Domestic Violence Shelters	-	-	-	152	-	-
20.35.250 Access Assistance for the Deaf	-	-	-	1,688	1,908	1,906
TOTALS	34.6	31.2	31.2	\$275,601	\$284,473	\$281,043
General Fund				167,466	151,627	160,357
Social Welfare Federal Fund				107,691	132,402	120,686
County Funds.....				-	(920)	(947)
Reimbursements				444	444	-

20.40 Specialized Family and Children's Services

Family and Children's Services programs are those services which have been developed to protect children from abuse, neglect, and exploitation, to strengthen family ties, and to establish an environment free of dependency.

The Work Incentive (WIN) program, operated by the Department of Social Services and the Employment Development Department, provides social services, job-seeking skills and training to unemployed recipients of Aid to Families with Dependent Children to assist them in finding jobs and becoming self-supporting.

Child Day Care services include supervision, health, nutrition, parent participation, and related services for children. Prior to July 1, 1981, the Department of Social Services transferred federal Title XX funds to the Department of Education to administer this program. Beginning in the 1981-82 fiscal year, General Fund was appropriated to the Department of Education to support the child day care program, eliminating the need for a contract between the two state agencies. The Title XX funds which were made available as a result of this appropriation were used to reduce the General Fund required for the In-Home Supportive Services Program.

During 1981-82, the Department of Social Services obtained \$1 million from the Department of Education, to be used by counties to provide respite day care for children in need of protective services. This funding was available through Chapter 798, Statutes of 1980 for one year only and is not expected to be continued.

Child Welfare Services, funded with federal Title IV-B funds, include preventive and remedial services on behalf of children under 18 years of age who are either harmed or threatened with harm as the result of abuse, neglect, or exploitation. Beginning in 1981-82, child welfare services has been incorporated into Other County Social Services.

5180 DEPARTMENT OF SOCIAL SERVICES—Continued

		80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
20.40.260	WIN	6.4	7.6	7.6	\$14,732	\$14,222	\$15,631
20.40.265	Child Development Services	1.8	-	-	62,858	1,000	-
20.40.270	Child Welfare Services	-	-	-	4,149	- ¹	- ¹
Totals		8.2	7.6	7.6	\$81,739	\$15,222	\$15,631
General Fund					443	419	431
Social Welfare Federal Fund					70,449	13,803	15,200
County Funds					(2,476)	(1,086)	(1,249)
Reimbursements					10,847	1,000	-

20.42 Adoptions

The adoptions element includes: (1) provision of relinquishment adoption services through three state offices, twenty-eight licensed county adoption agencies, and nine licensed private adoption agencies; (2) conducting studies of all independent adoption placements through three state offices and eight delegated county adoption agencies; (3) completion of home studies for California families applying to international agencies to adopt homeless children living in foreign countries; (4) reimbursement to licensed private adoption agencies for expenses incurred in placing hard-to-place children; and (5) administration and regulation of adoptive placements of children, including those between California and other states in accordance with California's interstate compact on the placement of children.

The Adoptions Program proposes to eliminate one position due to the five percent reduction in the state operations budget. In order to provide adoption services to northern counties, two positions are proposed through June 30, 1983. These positions will be located in the Chico and Santa Rosa District offices. To provide policy consultation for the Relinquishment Adoptions program, one position is proposed through June 30, 1983. In addition, two positions are proposed to manage the increased workload associated with requests for background information regarding adopted children.

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals	107.1	105.6	103.7	\$21,500	\$22,486	\$23,171
General Fund				17,735	13,109	23,171
Social Welfare Federal Fund				3,765	9,377	-

20.44 Demonstration Programs

Demonstration programs provide a mechanism for public and private organizations to utilize their resources and, through concerted and cooperative actions, contribute to solutions to the economic, social and personal problems which tend to prolong dependency. These programs provide a method of testing ideas that may lead to a more effective and efficient system of public aid and services.

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals	10	8.8	8.8	\$3,420	\$3,837	\$2,715
General Fund				2,766	1,852	2,140
Social Welfare Federal Fund				648	1,985	575
County Funds				(100)	(84)	(84)
Reimbursements				6	-	-

20.45 Refugee Resettlement Program (RRP) Social Services

The Department of Social Services contracts with public and nonprofit agencies and directly allocates funds to county welfare departments to provide a range of support services to refugees in California. Services include: (1) English as a Second Language (ESL), (2) Vocational English as a Second Language (VESL), (3) employment services, (4) vocational training, (5) health-related services, and (6) Title XX-type social services. These services are (a) Information and Referral, (b) Protective Services for Children, (c) Protective Services for Adults (d) Out-of-Home Care Services for Children, (e) Out-of-Home Care for Adults, (f) In-Home Supportive Services. In addition, in 1981-82, the Department has inter-agency agreements with the Employment Development Department to operate employment services, and the Department of Health Services and the Department of Developmental Services to provide health-related services. The goal of these services is to assist the refugees in becoming self-sufficient and promote their assimilation into American society. To the extent that Federal funds are available, these services will continue to be provided to refugees in 1982-83.

¹ Included in 20.30—Other County Social Services.

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
20.45.290 County Welfare Department Services	—	—	—	\$7,199	\$7,474	\$23,331
20.45.291 Contracted Services	—	—	—	24,119	12,128	43,330
20.45.292 Cuban/Haitian Services	—	—	—	575	1,623	1,812
20.45.293 State Administration	—	—	—	1,924	2,960	3,365
Totals	—	—	—	\$33,817	\$24,185	\$71,838
General Fund	—	—	—	—	—	—
Social Welfare Federal Fund	—	—	—	33,817	24,185	71,838

20.46 County Services Staff Development

The county services staff development program provides specific training for county social services staff responsible for the operation of Title XX Social Services. Funds are allocated directly to local county welfare departments, under the supervision of Department of Social Services. Beginning in the 1981-82 state fiscal year, funding for staff development is included in Other County Social Services.

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals	—	—	—	\$1,933	— ¹	— ¹
General Fund	—	—	—	—	—	—
Social Welfare Federal Fund	—	—	—	1,933	—	—
County Funds	—	—	—	(836)	—	—

¹ Included in 20.30—Other County Social Services.

20.48 Services Training

This program provides training, based on identified federal, statewide, and local needs, to Title XX direct service providers in the areas of child care and foster care, and to county welfare department staff who are working in or will be placed in Title XX services positions. The training is provided through public educational institutions in response to the needs of the direct service providers. Funding consists of 75 percent federal monies and a 25 percent match provided in-kind by the educational institutions.

During the 1981-82 fiscal year, funding for Services Training was decreased by \$4 million due to a reduction in available Federal funds. As a result, beginning October 1, 1981, this program was limited to the continuation of stipends for the remainder of the school year for county staff on leave to pursue MSW degrees. The program will end on June 30, 1982.

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals	4	3.7	—	\$6,140	\$1,071	—
General Fund	—	—	—	47	46	—
Social Welfare Federal Fund	—	—	—	4,606	1,025	—
Reimbursements	—	—	—	1,487	—	—

30 COMMUNITY CARE LICENSING

Program Objectives and Description

The Community Care Licensing Program is responsible for regulating the community care industry, which includes all non-medical day care or residential care provided in group and family homes, nurseries and preschools, foster homes, half-way houses, day care centers, home finding and adoption agencies, and similar types of community care facilities. These licensed facilities number approximately 52,000 statewide serving a client population of approximately 495,000. Of the 21,000 residential care facilities in California, approximately 12,000 are foster homes licensed by forty-seven county welfare departments under contract with DSS. The remaining 9,000 residential facilities are licensed directly by the ten DSS field offices.

Over the last few years, caseloads have been transferred between the counties and the state in order to make a clear statewide distinction between facility types licensed by the state and those licensed by the counties. To complete this process, the remaining county-licensed Adult Family Homes were transferred to the state as of July 1, 1981. In this transfer, 22.5 positions were administratively established in 1981-82 and are proposed in 1982-83.

Of the 30,000 day care facilities serving approximately 350,000 clients, about 20,000 are family day care homes licensed by thirty-six county welfare departments under contract with DSS. To retain a reduced family day care licensing program as mandated by AB 251, 18 positions were administratively established in 1981-82 and are proposed in 1982-83. In addition, at the request of Los Angeles County their family day care licensing caseload was transferred to the state and 18.5 positions were administratively established in 1981-82 and are proposed in 1982-83. The ten DSS field offices license approximately 10,000 day care facilities including 4,600 day care centers. Pursuant to an interagency agreement, the Department of Education licenses an estimated 1,000 day care facilities.

Eleven positions were proposed and approved in the 1981-82 budget to collect licensing fees. Because the legislature did not pass legislation authorizing the fee program, the eleven positions were reduced from the 1981-82 and 1982-83 budgets. Also, as part of the 5% reduction, thirteen positions were reduced in the 1982-83 budget.

Persons served by the program include the mentally disordered, developmentally and physically disabled, aged, and socially dependent children and adults. The objective of the program is to assure that all persons provided community care are served by licensed facilities which meet established standards for health and safety. Licensed facilities are monitored periodically to ensure continued compliance. Corrective action or license revocation is pursued where standards are not met. In 1980-81, Civil Penalties totaling \$33,525 were collected from facilities not complying with regulations.

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—Continued

Authority

Health and Safety Code Division 2 (Section 1500, et seq.).

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	286.9	287	292.2	\$28,794	\$23,247	\$23,105
Workload adjustments.....	—	48	35	—	1,294	1,159
Totals Community Care Licensing	286.9	335	327.2	\$28,794	\$24,541	\$24,264
General Fund				28,794	24,541	24,261
Reimbursements				—	—	3
Performance Measures				1980-81	1981-82	1982-83
Licensed Facilities:						
State Licensed:						
Day care				7,576	10,405	11,496
24-hour care (residential)				8,749	9,286	9,589
County Licensed:						
Day care				19,457	19,880	22,022
24-hour care (residential)				12,245	12,300	12,300
Total.....				48,027	51,871	55,407
Administrative Actions:						
Denials.....				1,300	1,350	1,350
Suspensions				15	25	25
Injunctions				32	60	60
Revocations				43	80	80

40 DISABILITY EVALUATION PROGRAM

Program Objectives and Description

The Disability Evaluation Program is responsible for determining the medical eligibility of California residents for benefits under Title II (Disability Insurance), Title XVI (Supplemental Security Income), and Title XIX (Medicaid) of the Social Security Act related to public assistance programs. Chapter 451, Statutes of 1979, mandates that all adults applying for Medi-Cal Medically Indigent (MI) benefits must first be found ineligible for Medically Needy (MN) benefits before qualifying as MI, which results in increased federally-funded MN caseload and reduced General Fund costs. All determinations are made under the authority of federal regulations or State contractual agreements.

The main objective of the Disability Evaluation Program is to establish an applicant's medical/vocational eligibility for disability benefits by determining the severity of the individual's physical and/or mental impairment(s) and overall ability to engage in substantial gainful employment. Persons having a disability who are covered for Social Security benefits and/or qualify for public financial assistance may file an application at a Social Security Administration district office or county welfare department. The claim is then forwarded to the Department of Social Services where determinations are made by an adjudicative team composed of an analyst specially trained in medical and vocational factors relevant to disability evaluation and a medical consultant. Medical evidence and pertinent vocational information are obtained from the claimant, physicians, medical facilities, and other sources. Determinations are then made in accordance with strict federal regulations promulgated by the Social Security Administration. The program also refers to the Department of Rehabilitation those claimants with rehabilitation potential. Due to both the signing and enactment of the Social Security Disability Amendments of 1980 (Public Law 96-265) and general caseload growth, the federal component of the Disability Evaluation Program is realizing a substantial increase in workload. The impact of Public Law (PL) 96-265 on the existing workload includes 1) Federal Review of State Agency Decisions 2) Periodic Review of Disability Determinations 3) Payment for Existing Medical Evidence, and 4) Personalized Denial Notices. Because of these changes and general caseload growth, 257.3 positions are being administratively established in fiscal year 1981-82 and are proposed for fiscal year 1982-83 with 194.5 permanent positions and 62.8 limited term positions through June 30, 1983.

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

Authority

Federal Laws: Social Security Act (Titles II, XVI, XIX).

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	1,241.1	1,237.5	1,232.8	\$58,659	\$66,369	\$69,875
Workload adjustments.....	—	257.3	257.3	—	5,542	6,470
Totals, Disability Evaluation Division	1,241.1	1,494.8	1,490.1	\$58,659	\$71,911	\$76,345
General Fund				1,839	1,850	1,931
Social Welfare Federal Fund				53,562	66,578	70,742
Reimbursements				3,258	3,483	3,672

Performance Measures

	1980-81	1981-82	1982-83
Social Security disability insurance claims processed	38,186	167,308	167,308
Supplemental security income claims processed	64,149	77,744	77,744
Social Security disability/supplemental security income concurrent claims	51,218	62,139	62,139
State Medi-Cal disability claims processed	48,664	92,716	92,716
Claimants referred for rehabilitation	29,311	35,511	35,511

50 Services to Other Agencies

Program Objectives and Description

The Department, in addition to providing support services for its programs, also provides services to other agencies. General administrative services, such as personnel, accounting, and budgeting are provided for the Governor's Advisory Committee on Child Development, the State Council on Developmental Disabilities and the Area Boards, and the Health and Welfare Agency.

Administrative Order No. 79-25, under the authority of Executive Order No. R-48-78, assigns to the Department of Social Services the responsibility for the administration of the Individual and Family Grant Program (Disaster Relief) for disasters proclaimed by the President under the provisions of the Disaster Relief Act of 1974. During 1980-81, the Southern California Storms were proclaimed as a National Disaster: Assembly Bill 2461 (Chapter 994, Statutes of 1980) appropriated \$4,600,000 to the Department of Social Services for the non-federal share of grant and administrative costs of the Southern California Storms Disaster.

The Department also provides services to the Medi-Cal Program in the form of fair hearings, public information services, medical eligibility services performed by the SPAN PROJECT, review of county EDP Systems, and through consultation and technical assistance to county welfare departments for the Child Health and Disability Prevention (CHDP) program.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	—	—	—	\$4,406	\$7,027	\$7,031
General Fund	—	—	—	3,110	4,263	2,360
Social Welfare Federal Fund	—	—	—	225	833	852
Reimbursements	—	—	—	1,071	1,931	3,819

60 Management and Administration

Program Objectives and Description

The objective of this program is to provide sufficient managerial and administrative services as well as planning program support to ensure the most efficient and effective use of available staff and resources in achieving, overall, the goals of the Department's programs.

Without the proper level of executive leadership and its staff support, the Department of Social Services would not be able to function in an efficient and effective manner. The benefits to be derived from all the various programs carried out by the Department as described elsewhere in the budget would not be realized. Therefore a program of management and administrative support has been developed, and continues to be an integral feature of the Department's programs.

In addition to the administrative support functions, this program contains the staff required to implement the Statewide Public Assistance Network. This system will ensure all counties and affected State agencies rapid access to case management and program management information. The system will result in program and administrative cost savings, reduced payment error rates and an overall more effective program management.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	1,142.3	1,182	1,151	\$45,202	\$54,499	\$54,693
Workload adjustments.....	—	97.3	153.3	—	—73	12,021
Totals, Management and Administration	1,142.3	1,279.3	1,304.3	\$45,202	\$54,426	\$66,714
Distributed to programs	—	—	—	—45,202	—54,426	—66,714
Net Totals.....	1,142.3	1,279.3	1,304.3	—	—	—

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—Continued

Program Elements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
60.70 General Management	129.2	126.8	122.1	\$4,554	\$4,746	\$4,683
Distributed to programs	—	—	—	—4,554	—4,746	—4,683
Subtotals	129.2	126.8	122.1	—	—	—
60.72 Legal Affairs	132.4	135.3	128.3	6,137	6,406	6,524
Distributed to programs	—	—	—	—6,137	—6,406	—6,524
Subtotals	132.4	135.3	128.3	—	—	—
60.74 Administration	491.3	508.9	481.3	18,324	20,024	19,445
Distributed to programs	—	—	—	—18,324	—20,024	—19,445
Subtotals	491.3	508.9	481.3	—	—	—
60.76 Information Systems Management	138.4	230.1	293.5	6,478	12,960	25,733
Distributed to programs	—	—	—	—6,478	—12,960	—25,733
Subtotals	138.4	230.1	293.5	—	—	—
60.84 Planning and Review	251	278.2	279.1	9,709	10,290	10,329
Distributed to programs	—	—	—	—9,709	—10,290	—10,329
Subtotals	251	278.2	279.1	—	—	—

60.70 General Management

Functions included in the Department's executive organization comprise this program element. It consists of the Director, his immediate staff, including five advisory committees, and six offices. The advisory committees report to the director on issues concerning child abuse, social services, life care contracts, community care facilities and services planning. The six offices are (1) Government and Community Relations, (2) Deaf Access, (3) Services to the Blind, (4) Affirmation Action, (5) Public Information, and (6) Refugee Affairs.

During 1980-81, the Southern California storms, were proclaimed as a National Disaster. Assembly Bill 2461 (Chapter 994, Statutes of 1980) appropriated \$4,600,000 to the Department of Social Services for the non-federal share of grant and administrative costs for the Southern California Storms disaster. Because of the continuing need to process applications received for disaster assistance, one position was administratively established in the current year in the Office of Government and Community Relations.

General management proposes to reduce four positions as part of the five percent reductions in the State operations budget.

Program Components	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
60.70.500 Executive	55.3	43.7	42.8	\$1,552	\$1,330	\$1,308
60.70.501 Office of Government and Community Relations	43	18.5	15.7	1,609	815	682
60.60.508 Office of Deaf Access	—	1.8	1.8	—	80	84
60.70.509 Office of Services to the Blind	2.8	2.8	2.8	98	109	113
60.70.511 Affirmative Action Office	7.7	10.2	9.2	271	360	353
60.70.512 Office of Public Information	3.5	3.7	3.7	195	152	156
60.70.513 Office of Refugee Affairs	16.9	46.1	46.1	829	1,900	1,987
Totals	129.2	126.8	122.1	\$4,554	\$4,746	\$4,683
Distributed to program	—	—	—	—4,554	—4,746	—4,683
Net Totals	129.2	126.8	122.1	—	—	—

60.72 Legal Affairs

Staff of the Department's legal organization comprise this program element. It consists of the Office of the Chief Counsel and the Office of the Chief Referee. The Office of the Chief Counsel provides legal advice to departmental managers and supports the Attorney General in litigating cases affecting the Department. The Office of the Chief Referee is responsible for conducting administrative hearings to determine the fairness of decisions made by county welfare department personnel in handling welfare cases. *Five limited term positions authorized for 1981-82 for legal support of the Community Care Licensing Program are proposed for 1982-83. Four other positions and three temporary help blanket position equivalents are proposed to be reduced from the 1982-83 budget for the overall five percent reduction.*

Program Components	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
60.72 Legal Affairs	132.4	135.3	128.3	\$6,137	\$6,406	\$6,524
Totals	132.4	135.3	128.3	\$6,137	\$6,406	\$6,524
Distributed to programs	—	—	—	—6,137	—6,406	—6,524
Net Totals	132.4	135.3	128.3	—	—	—

5180 DEPARTMENT OF SOCIAL SERVICES—Continued

60.74 Administration

This program element reflects costs associated with providing all support functions for the Department of Social Services. The functions include: (1) managing the accounting and budgeting systems of the department, (2) developing estimates of the projected costs and caseloads of the cash assistance and social services programs, (3) collecting and analyzing data regarding the programs administered by the department, (4) processing personnel transactions, and (5) providing various business and office services. Due to the workload associated with the enactment of the Social Security Disability Amendment of 1980 (Public Law 96-265) and general caseload growth, seven positions in Financial Management Services and two positions in Personnel Management were administratively established in fiscal year 1981-82 and are proposed to continue on a permanent basis for fiscal year 1982-83. Three positions in Financial Management Services authorized to reinstitute a fee collection system in the Community Care Licensing have not been established and are proposed to be abolished effective July 1, 1981.

Administration proposes to reduce 19 positions as part of the five percent reduction in the State operations budget. In addition, 2.5 positions were transferred to the Health and Welfare Agency for usage in the mailroom and business services sections. For management of the IHSS payrolling contract, two positions in the Fiscal Policy and Procedures Bureau are proposed through June 30, 1983. These positions will ensure that the contractor is complying with the provisions of the contract and that funds are expended appropriately. Due to increased workload in claim processing, one position is proposed within the Accounting Bureau. Four positions are proposed to handle workload associated with the Refugee Act programs: three positions in the Statistical Services Bureau to meet on-going requirements for statistical data on the Refugee Program and one position in the Contracts Bureau to provide contract support for the Refugee Program. In order to meet the requirements of AB 3070 and to implement the Foster Care Information System, eight position equivalents are being established in the department's temporary help blanket in the 1981-82 fiscal year and eleven positions—three permanent and eight temporary, are proposed for 1982-83.

Due to workload increases in financial management services for SPAN implementation, two positions were administratively established in the current year and are proposed to continue in the budget year. Two and one-half additional positions are proposed for 1982-83. This will result in a total of four and one-half positions in financial management services for SPAN implementation, limited-term to June 30, 1984.

Also in the budget year, continuation of one limited-term position plus one new position is proposed in estimates for SPAN implementation through June 30, 1984.

One new position is proposed through June 30, 1984 in personnel management for SPAN workload increases.

Program Components	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
60.74.520 Financial Management Services.....	167.9	178.6	156.5	\$6,444	\$6,979	\$6,856
60.74.525 Estimates.....	21	21.2	22.2	764	1097	1086
60.74.526 Statistical Services	54.7	63.1	63.1	1,563	2,134	2,096
60.74.527 Personnel Management	53.2	55.4	53.5	2,576	3,097	3,209
60.74.530 Staff Services	194.5	190.6	186	6,977	6,717	6,198
Totals	491.3	508.9	481.3	\$18,324	\$20,024	\$19,445
Distributed to programs	—	—	—	—18,324	—20,024	—19,445
Net Totals.....	491.3	508.9	481.3	—	—	—

60.76 Information Systems Management

The Department's data processing organization makes up this program element. Overall responsibilities include design, development, implementation, operation and ongoing maintenance of all automated systems in support of Department programs. Two of the primary activities consist of (1) planning and coordinating the development of county data processing systems, and (2) implementation of the Statewide Public Assistance Network (SPAN), mandated by Chapter 282, Statutes of 1979 (AB 8).

Department of Social Services (DSS) is responsible for the supervision of California welfare and social services programs administered by county welfare departments. AB 8 directed the Department to increase the efficiency and effectiveness of these programs by developing and implementing an automated centralized delivery system in all counties by July 1, 1984. This system will be a joint State and county operation under which the State will provide management and delivery support to the following local administered public assistance programs: AFDC-FG, AFDC-U, AFDC-FC, Food Stamps, Medi-Cal eligibility, Aid for Adoption of Children, Special Adult Programs, and, to the extent feasible, Social Services and Child Support Programs.

The system will ensure all counties and affected State agencies rapid access to case management and program management information necessary to ensure the optimum level of service to clients and accountability through a network of State computers which can be locally accessed. System components will include: a central index of client and expenditure data, verification of client eligibility, automated case budget computation, quality control sample selection, central issuance of benefits, fiscal controls, and management information.

The Department's efforts in past years have revolved around project needs identification and analyses, refinement of user needs and system requirements, culminating in the publication of the (SPRR) System/Program Requirements Report and SPRR walkthrough workshops. The SPAN Project is presently moving from analyses into the development and testing phases of the project.

The system when implemented will result in program and administrative cost savings, reduced payment error rates, improved fraud detection, increased standardization of procedures, and more effective program management.

During the later part of the 1981 calendar year an alternative implementation plan for the SPAN project was developed. In accordance with this revised workplan, fifty-three positions were administratively established to perform the workload associated with the systems development and implementation of the two-county demonstration project in March, 1982 and prepare for the four-county pilot operation in 1982-83. In the budget year, these fifty-three positions are proposed to continue and an additional seventy and one-half positions are proposed to be phased in during the year. These one hundred and twenty-three and one-half positions will implement a four-county pilot project, finalize the basic welfare system components, and develop basic systems design in the social services and child support programs in preparation for full SPAN implementation.

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—Continued

An integral activity in both the current year and the budget year will be project evaluation. SPAN staff will document from the demonstration project through the pilot county operation that the system meets stated performance criteria. These tasks will verify the cost effectiveness of the project and ensure a smooth transition into full system implementation.

It should be noted that this staffing proposal is contingent upon the approval of a Feasibility Study Report amendment that will be prepared in January 1982. This FSR amendment provides the details of the revised workplan for the SPAN project.

A \$535,000 savings to the General Fund in 1981-82 is expected due to a shift in resources from Social Services related activities to Welfare related activities in the SPAN project.

To develop and maintain a Welfare Case Data System in Marin County, two positions are proposed to be administratively established in the current year and continued on a limited-term basis through June 30, 1984.

One and one-half positions are proposed in the budget for 1982-83 for development and maintenance of the Welfare Case Data Client Index Systems at the Health and Welfare Data Center for the Solano County Welfare Department.

Due to workload associated with the Foster Care Information System (FCIS), 8.3 positions are being administratively established in Fiscal Year 1981-82, and proposed to be continued permanently in the 1982-83 budget.

In order to investigate the feasibility of EDP applications, four positions are proposed on a one-year limited-term basis through June 30, 1983.

The Budget for 1982-83 proposed increased funds for the Consolidated Data Centers to support the Department's expanded data processing needs.

SPAN Project Positions and Estimated Budget

Positions	1980-81	1981-82	1982-83			
Information System Management						
SPAN Project	1	186	237.5			
Welfare Program Operations						
AFDC	43.3	6.5	6.5			
Child Support	21.1	6	6			
Food Stamps	29.7	7	7			
Special Adult Programs	10.5	2	-			
Adult and Family Services	13.1	2	2			
Medi-Cal	6.9	-	-			
Administration	-	5.5	7.5			
Total Positions	124.6	215	266.5			
Total Funds	\$5,381,846	\$8,308,164	\$21,312,739			
General Fund	2,950,481	1,957,549	6,488,422			
Social Welfare Federal Fund	2,330,827	6,092,610	12,782,375			
Reimbursements	100,538	258,005	2,041,942			
Program Components	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
60.76.540 Data Processing	64.8	78.5	75.7	\$203	\$4,718	\$5,040
60.76.545 SPAN	50.4	120.6	179.1	5,215	6,894	19,180
60.76.550 Information Systems	23.2	31	38.7	1,060	1,348	1,513
Totals	138.4	230.1	293.5	\$6,478	\$12,960	\$25,733
Distributed to Programs	-	-	-	-6478	-12,960	-25,733
Net Totals	138.4	230.1	293.5	-	-	-

¹ Past year personnel years reflect actual time allocations to program. Total Department expenditures for SPAN including overhead and other departmental allocated costs, are reflected. Funding ratios are based on approved ratios in effect at that time and may be altered retroactively upon receipt of enhanced Federal funding.

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—Continued

60.84 Planning and Review

Staff included in the Department's planning and review organization are reflected in this program element. Functions include (1) responding to public inquiries regarding cash assistance and social services programs, (2) conducting studies of the personnel and financial management practices of the Department, (3) evaluating the efficiency, equity and effectiveness of programs carried out by the 58 county welfare departments, and (4) developing error rate estimates for the determination of eligibility and level of payment to clients of the cash assistance and in-home supportive services programs. Thirteen positions were abolished effective April 15, 1981 that were authorized to continue through October 31, 1981 to conduct a 100 percent quality control re-review of the federal SSI/SSP quality assessment sample cases.

To develop and administer a program to provide language services for refugees, three permanent positions are proposed in the Public Inquiry and Response Branch.

Permanent continuation of three auditor positions is requested to perform audits of the Refugee Resettlement Program on an on-going basis.

Eight audit positions are proposed for 1982-83 to conduct audit of large group homes and institutions in the AFDC foster care program.

To implement a 3-year four-county demonstration project as provided in SB 620, 3.5 analyst positions are proposed limited-term to June 30, 1985 to review and analyze liquid asset information from the Franchise Tax Board in order to identify and refer situations of potential fraud.

AB 35 (Chapter 104/Statutes of 1981) requires the Department to conduct an evaluation of the Family Protection Act. Four and one-half positions were administratively established in FY 1981-82 and are proposed to continue on a limited-term basis to June 30, 1983 to meet this mandate.

Eleven positions for quality control and county assessment reviews in the Review and Evaluation Branch and one auditor position in the Life Care Contracts Program Management Branch are proposed to be reduced as part of the 5 percent reduction in FY 1982-83.

Program Components	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
60.84.580 Planning and Development.....	22.3	23.4	19.4	\$700	\$1,106	\$854
60.84.581 Life Care Contracts.....	1.5	3	2.1	70	109	73
60.84.582 Public Inquiry and Response.....	29.2	30	32.8	1,015	1,000	1,096
60.84.583 Review and Evaluation.....	198	221.8	224.8	7,924	8,075	8,306
Totals.....	251	278.2	279.1	\$9,709	\$10,290	\$10,329
Distributed to programs.....	-	-	-	-9,709	-10,290	-10,329
Net Totals.....	251	278.2	279.1	-	-	-

70 LOCAL MANDATES

This program reflects the cost of reimbursing local government for any new program or increased level of services for an existing program mandated on local entities by legislation or by executive order (regulations) in accordance with Section 2231 of the Revenue and Taxation Code.

Legislative mandates: Funding for legislative mandates under Chapter 348, Statutes of 1976 (AB 2601) was discontinued for FY 1981-82 and subsequent years as a result of Chapter 69, Statutes of 1981 (SB 633).

Chapter 1340, Statutes of 1980 (SB 1447) designates as peace officers welfare fraud or child support investigators or inspectors who are regularly employed and paid as such by a county. The state is liable to reimburse counties for the peace officer training costs incurred in FY 80-81, to meet the mandate of this law.

Chapter 1229, Statutes of 1980 (AB 3070), appropriated \$250,000 to the State Controller's Office to reimburse county welfare and probation departments for their costs of providing foster care information.

Executive mandates: AFDC regulations; (1) exempting loans from consideration as income require continuing reimbursement to counties; (2) to exempt the value of equipment related to recipient's employment; (3) to require unemployed parents to register either with WIN or EDD-ES in order to establish deprivation based on unemployment. In-Home Supportive Services Program regulations mandating the availability of uniform services statewide result in continuing reimbursable administrative costs. Food stamp regulations that require counties to verify excess shelter costs.

Program Requirements	1980-81*	1981-82*	1982-83*
Continuing program costs (General Fund).....	\$8,513	\$74	\$114
Program Elements			
70.90 Legislative Mandates:			
Chapter 348, Statute of 1976 (AB 2601).....	\$5,736	-	-
Chapter 1340, Statute of 1980 (SB 1447).....	6	-	-
Chapter 1229, Statutes of 1980 (AB 3070).....	250	-	-
Total Legislative Mandates.....	\$5,992	-	-
70.91 Executive Mandates:			
AFDC Treatment of Loans.....	\$4	\$4	\$4
AFDC Employment Related Equipment.....	10	10	10
AFDC EDD-ES Registration.....	4	4	3
IHSS Regulations (OCSS).....	2,503	-	-
Food Stamps Verification Regulations.....	-	56	97
Total Executive Mandates.....	\$8,513	\$74	\$114

SPECIAL ADJUSTMENT—COST OF LIVING INCREASES

Program Requirements	1982-83 *
Total, Cost of Living Increases.....	\$637,190
General Fund.....	459,947
Federal Fund.....	177,243

Cost of living increase funds for Department of Social Services programs are reflected separately for the 1982-83 fiscal year. The funding is to provide an 8.8 percent cost of living increase for Aid to Families with Dependent Children (AFDC), Supplemental Security Income/State Supplementary Program (SSI/SSP), and In Home Supportive Services (IHSS) where these programs are required by statute to be adjusted by the California Necessities Index (CNI). The funding is to provide a 5 percent cost of living increase for all other programs listed below where a specific COLA is not provided by statute. The following is an allocation of fund by program/element for fiscal year 1982-83.

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—Continued

Program	General* Funds	Federal* Funds	Total*
AFDC.....	\$130,296	\$144,609	\$274,905
SSI/SSP	306,371	-	306,371
County Administration.....	5,545	16,869	22,414
Refugee Program.....	-	12,324	12,324
Social Services	17,315	3,441	20,756
Other County Social Services			
Adult/Family/Children Services.....	(7,247)	-	(7,247)
24 Hour Emergency Response.....	(420)	-	(420)
Specialized Adult Services			
In Home Supportive Services.....	(8,413)	-	(8,413)
Maternity Care	(110)	-	(110)
Deaf Access	(91)	-	(91)
Adoptions.....	(954)	-	(954)
Demonstration Programs	(80)	-	(80)
Refugee.....	-	(3,441)	(3,441)
Community Care Licensing	420	-	420
Totals	\$459,947	\$177,243	\$637,190

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	3,054.9	3,424.5	3,348	\$67,709	\$77,353	\$77,174
Merit salary adjustments.....	-	-	-	-	(1,373)	(1,370)
Workload and administrative adjustments	-	4.5	-88.5	-	120	-1,870
Proposed new positions.....	-	404.1	549.1	-	7,488	12,756
Totals, Adjustments.....	-	408.6	460.6	-	\$7,608	\$10,886
101001 Totals, Salaries and Wages.....	3,054.9	3,833.1	3,808.6	\$67,709	\$84,961	\$88,060
105141 Estimated salary savings.....	-	-334.3	-326.5	-	-6,925	-7,341
Net Totals, Salaries and Wages ..	3,054.9	3,498.8	3,482.1	\$67,709	\$78,036	\$80,719
103101 Staff benefits.....	-	-	-	19,936	23,206	24,380
100000 Totals, Personal Services.....	3,054.9	3,498.8	3,482.1	\$87,645	\$101,242	\$105,099

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$2,048	\$3,539	\$2,214
Printing	1,454	1,615	1,781
Communications.....	2,268	2,451	2,622
Postage.....	681	722	868
Insurance.....	2	4	4
Travel—in-state	3,065	3,152	3,947
Travel—out-of-state	83	116	124
Training.....	294	359	423
Facilities operations	4,921	5,852	5,786
Utilities.....	9	10	11
Cons & Prof Svcs: Interdept'l.....	4,708	5,364	5,006
Cons & Prof Svcs: External.....	14,540	20,584	25,319
Consolidated Data Centers	866	2,317	9,667
Teale Data Center	(-)	(34)	(41)
Health and Welfare Data Center	(-)	(2,283)	(9,626)
Data processing	132	291	316
Central Admin Services (SWCAP)	1,488	1,667	3,562
Equipment.....	1,938	798	218
Other Items of Expense:			
Vehicle operations	11	11	12
Claimant transportation.....	158	134	144
Misc services.....	3	1	1
Comp. insurance premium—EET	14	39	42
Misc client services (Disaster Relief)	99	2,000	-
300000 Totals, Operating Expenses & Equipment	\$38,782	\$51,026	\$62,067

SPECIAL ITEMS OF EXPENSE:

Special demonstration projects	\$558	\$256	-
Attorney fees.....	14	17	\$18
400000 Totals, Special Items of Expense	\$572	\$273	\$18
TOTALS, EXPENDITURES.....	\$126,999	\$152,541	\$167,184
Reimbursements	-4,500	-5,696	-8,081
NET TOTALS, EXPENDITURES.....	\$122,499	\$146,845	\$159,103

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

RECONCILIATION OF PROGRAM REQUIREMENTS BY FUND

STATE OPERATIONS

001 General Fund

		1980-81*	1981-82*	1982-83*
10	Welfare Program Operations	\$16,624	\$16,978	\$18,451
11	10.04 Payments for Children	(9,291)	(9,416)	(10,107)
12	10.08 SSI/SSP	(1,250)	(1,237)	(1,267)
13	10.12 Special Adult Programs	(1,160)	(1,296)	(1,881)
14	10.16 Food Stamps	(4,923)	(5,029)	(5,196)
15	20 Social Services	12,753	12,879	14,777
16	20.30 Other County Social Services	(3,760)	(3,149)	(4,009)
17	20.35 Specialized Adult Services	(4,065)	(4,727)	(5,523)
18	20.40 Specialized Fam & Child Svcs	(74)	(74)	(113)
19	20.42 Adoptions	(4,437)	(4,384)	(4,459)
20	20.44 Demonstration Projects	(370)	(499)	(539)
21	20.46 County Svcs Staff Dev	(47)	(46)	(134)
22	30 Community Care Licensing	12,912	15,785	15,858
23	Community Care Licensing	(12,912)	(15,785)	(15,858)
24	40 Disability Evaluation	1,839	1,850	1,931
25	Disability Evaluation	(1,839)	(1,850)	(1,931)
26	50 Services to Other Agencies	3,110	4,263	2,360
27	Services to Other Agencies	(3,110)	(4,263)	(2,360)
28	TOTALS, STATE OPERATIONS (General Fund)	\$47,238	\$51,755	\$53,377

866 Social Welfare Federal Fund

10	Welfare Program Operations	\$18,322	\$22,796	\$29,224
11	10.04 Payments for Children	(12,510)	(15,588)	(19,639)
12	10.08 SSI/SSP	(43)	(45)	(46)
13	10.16 Food Stamps	(5,120)	(6,085)	(7,861)
14	10.24 Refugee Programs	(649)	(1,078)	(1,678)
15	20 Social Services	3,152	4,883	4,908
16	20.30 Other County Social Services	—	(750)	(489)
17	20.40 Specialized Fam & Child Svcs	(696)	(667)	(685)
18	20.44 Demonstration Projects	(386)	(358)	(369)
19	20.45 Refugee Programs	(1,924)	(2,960)	(3,365)
20	20.46 County Svcs Staff Dev	(146)	(148)	—
21	40 Disability Evaluation	53,562	66,578	70,742
22	Disability Evaluation	(53,562)	(66,578)	(70,742)
23	50 Services to Other Agencies	225	833	852
24	Services to Other Agencies	(225)	(833)	(852)
25	TOTALS, STATE OPERATIONS (Social Welfare Federal Fund)	\$75,261	\$95,090	\$105,726
26	TOTALS, STATE OPERATIONS (All Funds)	\$122,499	\$146,845	\$159,103

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation (support)	\$40,952	\$46,130	\$53,377
Budget Act appropriation (centralized delivery system)	2,178	—	—
Allocation for employee compensation	4,591	2,329	—
Allocation for price increase	—	20	—
Allocation for regulations review	—	249	—
Transfer from Item 310, Budget Act of 1980	32	—	—
Transfer from Item 312, Budget Act of 1980	334	—	—
Transfer from Item 518-101-001, Budget Act of 1981	—	1,251	—
Chapter 994, Statutes of 1980	4,600	—	—
Chapter 169, Statutes of 1981	—	4,100	—
Transfer to Item 518-101-001, Budget Act of 1981	—	—3,609	—
Less Allocation to State Board of Control pursuant to Chapter 1297, Statutes of 1980	—6	—	—
Prior Year Balances Available:			
Chapter 463, Statutes of 1978 (transfer from Local Assistance)	40	—	—
Chapter 1241, Statutes of 1978	200	—	—
Chapter 282, Statutes of 1979	1,356	1,356	1,356
Chapter 848, Statutes of 1979	879	879	—
Chapter 994, Statutes of 1980	—	4,501	—
Totals Available	\$55,156	\$57,206	\$54,733
Two percent unallotment	—	—706	—
Carryover unallotment	—	—3,380	—
Balance available in subsequent years	—6,737	—1,356	—
Unexpended balance, estimated savings	—1,181	—9	—1,356
ADJUSTED TOTALS, EXPENDITURES	\$47,238	\$51,755	\$53,377

866 Social Welfare Federal Fund[†]

APPROPRIATIONS			
001 Budget Act appropriation	—	\$76,538	\$105,726
Federal Funds	\$75,261	—	—
Allocation for employee compensation	—	3,131	—
Allocation for price increase	—	51	—
Allocation for regulations review	—	100	—
Budget adjustments:			
Disability Evaluation Program	—	14,996	—
Electronic Fund Transfer	—	151	—
Automated Welfare Eligibility Determination System	—	124	—
Intergovernmental Personnel Act of 1970	—	43	—
Two percent unallotment	—	318	—
Unallocated reduction	—	—362	—
TOTALS, EXPENDITURES	\$75,261	\$95,090	\$105,726
ADJUSTED TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$122,499	\$146,845	\$159,103

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—Continued

REVENUES		1980-81*	1981-82*	1982-83*
Receipts:				
141425	Miscellaneous Services to the Public	\$3	\$3	\$3
161643	Community Care Licensing/Civil Penalties Fees	34	35	35
100000	Totals, Revenues (General)	\$37	\$38	\$38

SUMMARY BY OBJECT		1980-81*	1981-82*	1982-83*
2 LOCAL ASSISTANCE				
661701	Grants and Subventions	\$4,526,943	\$4,736,578	\$4,543,280
662711	Legislative Mandates	5,992	—	—
663721	Executive Mandates	2,521	74	114
665741	Local Administration	400,489	435,952	448,670
	Special adjustment—Cost of Living Increases	—	—	637,190
	Totals, Expenditures	\$4,935,945	\$5,172,604	\$5,629,254
	Reimbursements	— 12,613	— 1,444	—
	NET TOTALS, EXPENDITURES	\$4,923,332	\$5,171,160	\$5,629,254

RECONCILIATION OF PROGRAM REQUIREMENTS BY FUND

2 LOCAL ASSISTANCE				
001 General Fund		1980-81*	1981-82*	1982-83*
	Payments for children	\$1,214,878	\$1,364,814	\$1,293,750
	SSI/SSP	1,285,533	1,268,867	1,039,316
	Special Adult Programs	5,909	2,733	2,740
	County Administration	106,028	118,958	110,973
	Social Services Program	197,720	168,791	178,022
	Community Care Licensing	— ¹	8,756	8,403
	Local Mandates	8,513	74	114
	Special adjustment—Cost of Living Increases	—	—	459,947
	Prior year balance available:			
	Item 274 Budget Act of 1978 (Social Services Program)	—	433	—
	TOTALS, LOCAL ASSISTANCE (General Fund)	\$2,818,581	\$2,933,426	\$3,093,265
866 Social Welfare Federal Fund ^f				
	Payments for children	\$1,301,697	\$1,401,272	\$1,431,288
	Special Adult Program	141,214	89	89
	County Administration	294,461	316,994	337,697
	Refugee Programs	—	199,439	234,903
	Social Services Programs	367,379	319,940	354,769
	Special adjustment—Cost of Living Increases	—	—	177,243
	TOTALS, LOCAL ASSISTANCE (Social Welfare Federal Fund)	\$2,104,751	\$2,237,734	\$2,535,989
919 Interstate Collection Incentive Fund ^e				
	Transfer from General Fund	\$504	\$411	\$572
	Transfer from Social Welfare Federal Fund	1,110	1,097	1,145
	TOTALS, EXPENDITURES	\$1,614	\$1,508	\$1,717
	Less transfer from General Fund	— 504	— 411	— 572
	Less transfer from Social Welfare Federal Fund	— 1,110	— 1,097	— 1,145
	TOTALS, LOCAL ASSISTANCE (Interstate Collection Incentive Fund)	—	—	—

¹ Included in Social Services

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

957 Support Enforcement Incentive Fund *		1980-81*	1981-82*	1982-83*
Transfer from General Fund		\$11,806	\$6,531	\$10,077
Transfer from Social Welfare Federal Fund		11,589	17,417	20,153
TOTALS, EXPENDITURES		\$23,395	\$23,948	\$30,230
Less transfer from General Fund		-11,806	-6,531	-10,077
Less transfer from Social Welfare Federal Fund		-11,589	-17,417	-20,153
TOTALS, LOCAL ASSISTANCE (<i>Support Enforcement Incentive Fund</i>)		-	-	-
TOTALS, LOCAL ASSISTANCE (ALL FUNDS)		\$4,923,332	\$5,171,160	\$5,629,254

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS		1980-81*	1981-82*	1982-83*
101 Budget Act appropriation		-	\$2,911,146	-
101 Budget Act appropriation (Payments for Children)		-	(1,359,306)	\$1,293,750
111 Budget Act appropriation (SSI/SSP)		\$1,241,672	(1,260,672)	1,039,316
121 Budget Act appropriation (Special Adult Programs—Welfare and Institutions Code Sections 12550 and 12551)		4,448	(3,220)	2,740
141 Budget Act appropriation (County Administration)		97,617	(112,334)	110,973
151 Budget Act appropriation (Social Services Programs)		185,838	(169,036)	178,022
Budget Act appropriation (Domestic Violence Program loan)		152	-	-
161 Budget Act appropriation (Community Care Licensing)		-	(6,560)	8,403
171 Budget Act appropriation (Local Mandates)		7,928	(18)	114
181 Budget Act appropriation (COLA Increases)		-	-	459,947
Welfare and Institutions Code Sections 15200, et seq. (cash grants—AFDC)		1,140,170	-	-
Welfare and Institutions Code Sections 15200, et seq. (Child Support Incentive Payments)		13,762	-	-
Statutory deficiency authorization		60,946	-	-
Welfare and Institutions Code Section 16151		2,112	-	-
Transfer from Item 261, Budget Act of 1979, pursuant to Chapter 1071, Statutes of 1979		1,694	-	-
Transfer to State Operations (Item 309, Budget Act of 1980)		-366	-	-
Transfer to State Operations (Item 518-001-001)		-	-1,251	-
Transfer to Office of Criminal Justice Planning (Item 457, Budget Act of 1980) pursuant to Chapter 917, Statutes of 1980		-208	-	-
Chapter 1229, Statutes of 1980		250	-	-
Chapter 1353, Statutes of 1980		382	-	-
Chapter 38, Statutes of 1981 (deficiency authorization)		60,989	-	-
Chapter 169, Statutes of 1981 (transfer from State Operations)		-	3,609	-
Prior Year Balances Available:				
Budget Act of 1978, Item 274		1,494	433	-
Transfer from Item 261, Budget Act of 1979, pursuant to Chapter 1071, Statutes of 1979		-	1,694	-
Chapter 363, Statutes of 1975		9	-	-
Chapter 463, Statutes of 1978		2,945	-	-
Transfer to State Operations (Item 309, Budget Act of 1980)		-40	-	-
Chapter 1059, Statutes of 1979		216	216	-
Chapter 1062, Statutes of 1979		112	112	-
Chapter 1071, Statutes of 1979 (SSI/SSP)		409	409	-
Chapter 1071, Statutes of 1979 (Social Services Programs)		596	596	-
Chapter 1206, Statutes of 1979		1	-	-
Chapter 1390, Statutes of 1979		4	-	-
Proposed deficiency appropriation		-	19,776	-
Totals Available		\$2,823,132	\$2,936,740	\$3,093,265
Unallotment of carryover		-	-3,027	-
Balance available in subsequent years		-3,460	-	-
Unexpended balance, estimated savings		-1,091	-287	-
TOTALS, EXPENDITURES		\$2,818,581	\$2,933,426	\$3,093,265

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—Continued

866 Social Welfare Federal Fund ^f

APPROPRIATIONS

1980-81*

1981-82*

1982-83*

101	Budget Act appropriation	—	\$2,309,185	—
	Budget adjustment	—	86,530	—
101	Budget Act appropriation (Payments for Children)	—	(1,488,643)	\$1,431,288
121	Budget Act appropriation (Special Adult Programs)	—	(52)	89
131	Budget Act appropriation (Refugee Programs)	—	(117,241)	234,903
141	Budget Act appropriation (County Administration)	—	(331,997)	337,697
151	Budget Act appropriation (Social Services Programs)	—	(371,252)	354,769
181	Budget Act appropriation (COLA Increases)	—	—	177,243
Federal funds:				
Payments for Children:				
	Cash grants	\$1,286,271	—	—
	Child support incentive payments	15,426	—	—
Special Adult Programs:				
	Repatriated Americans	48	—	—
	Indochinese refugee assistance program residuals	136,777	—	—
	Cuban refugees	2,149	—	—
	Other refugee cash assistance	2,240	—	—
	County Administration	294,461	—	—
	Social Services Programs	367,379	—	—
	Reserve for pending legislation	11,947	—	—
	Totals Available	\$2,116,698	\$2,395,715	\$2,535,989
	Unexpended balance, estimated savings	—11,947	—157,981	—
TOTALS, EXPENDITURES		\$2,104,751	\$2,237,734	\$2,535,989

890 Federal Trust Fund ^f

APPROPRIATIONS

Budget Act appropriation (Transferred to Social Welfare Federal Fund)	\$131,800	—	—
Budget adjustment	—131,800	—	—
TOTALS, EXPENDITURES	—	—	—

919 Interstate Collection Incentive Fund ^e

APPROPRIATIONS

Welfare and Institutions Code Section 15200.1:				
	Transfer from General Fund	\$504	\$411	\$572
	Transfer from Social Welfare Federal Fund	1,110	1,097	1,145
	Totals Available	\$1,614	\$1,508	\$1,717
	Less transfer from General Fund	—504	—411	—572
	Less transfer from Social Welfare Federal Fund	—1,110	—1,097	—1,145
TOTALS, EXPENDITURES		—	—	—

957 Support Enforcement Incentive Fund ^e

APPROPRIATIONS

Welfare and Institutions Code Section 15053:				
	Transfer from General Fund	\$11,806	\$6,531	\$10,077
	Transfer from Social Welfare Federal Fund	11,589	17,417	20,153
	Totals Available	\$23,395	\$23,948	\$30,230
	Less transfer from General Fund	—11,806	—6,531	—10,077
	Less transfer from Social Welfare Federal Fund	—11,589	—17,417	—20,153
TOTALS, EXPENDITURES		—	—	—
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)		\$4,923,332	\$5,171,160	\$5,629,254
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)		\$5,045,831	\$5,318,005	\$5,788,357

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—Continued

FUND CONDITION

620 Emergency Revolving Fund ^{e1}

	1980-81*	1981-82 ¹	1982-83*
Beginning Reserves	\$541	—	—
Receipts:			
200000 Loan Repayments	92	—	—
500000 Totals, Other Receipts	\$92	—	—
Totals, Resources	\$633	—	—
Withdrawals:			
Expenditures:			
Department of Social Services			
Local Assistance—Uncollected Loans	\$304	—	—
Reserves:			
Reserve for economic uncertainties	\$329	—	—

¹ Effective July 1, 1981 the Emergency Revolving Fund was abolished per Chapter 102, Statutes of 1981 (AB 251).

662 Revolving Loan Fund ^e

Beginning Reserves	\$6	\$7	\$8
Receipts:			
Miscellaneous Revenue—Interest on Loans	1	1	1
200000 Totals, Operating Income	\$1	\$1	\$1
Totals, Resources	\$7	\$8	\$9
Reserves:			
Reserve for economic uncertainties	\$7	\$8	\$9

866 Social Welfare Federal Fund ^f

Beginning Reserves	—	—	—
Transfers from:			
Federal Trust Fund	\$2,215,064	\$2,332,824	\$2,641,715
300000 Totals, Transfers from Other Funds	\$2,215,064	\$2,332,824	\$2,641,715
Totals, Resources	\$2,215,064	\$2,332,824	\$2,641,715
Withdrawals:			
Transfers to:			
001 General Fund	1,155,444	2,314,310	2,620,417
919 Interstate Collection Incentive Fund	1,110	1,097	1,145
957 Support Enforcement Incentive Fund	11,589	17,417	20,153
Expenditures			
Department of Social Services			
Local Assistance—AFDC	1,046,921	—	—
Totals, Withdrawals	\$2,215,064	\$2,332,824	\$2,641,715
Reserves:			
Reserve for economic uncertainties	—	—	—

919 Interstate Collection Incentive Fund ^e

Beginning Reserves	—	—	—
Receipts:			
Other Operating Income			
Collections from other states	\$570	\$600	\$600
200000 Totals, Operating Income	\$570	\$600	\$600
Transfers from:			
General Fund	504	411	572
Social Welfare Federal Fund	1,110	1,097	1,145
300000 Totals, Transfers from Other Funds	\$1,614	\$1,508	\$1,717
Totals, Resources	\$2,184	\$2,108	\$2,317

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—Continued

Withdrawals:			
Expenditures:			
Department of Social Services:			
Local Assistance:	1980-81*	1981-82*	1982-83*
Payments to counties and other states	\$2,184	\$2,108	\$2,317
Totals, Withdrawals	\$2,184	\$2,108	\$2,317
Reserves:			
Reserve for economic uncertainties	-	-	-
957 Support Enforcement Incentive Fund ^e			
Beginning Reserves	-	-	-
Transfers from:			
General Fund	\$11,806	\$6,531	\$10,077
Social Welfare Trust Fund	11,589	17,417	20,153
300000 Totals, Transfers from Other Funds	\$23,395	\$23,948	\$30,230
Totals, Resources	\$23,395	\$23,948	\$30,230
Withdrawals:			
Expenditures:			
Department of Social Services:			
Local Assistance:	\$23,395	\$23,948	\$30,230
Totals, Withdrawals	\$23,395	\$23,948	\$30,230
Reserves:			
Reserve for economic uncertainties	-	-	-

CHANGES IN						
AUTHORIZED POSITIONS						
Totals, Authorized Positions	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Workload and Administrative Adjustments:	3,054.9	3,424.5	3,348	\$67,709	\$77,353	\$77,174
Positions Established:				Salary Range		
Executive Division:						
Office of Government and Community Relations:						
Individual and Family Grant Program:						
Asst property damage appraiser ¹	-	1	-	1,724-2,073	\$5	-
Totals, Executive Division	-	1	-	-	\$5	-
Welfare Program Operations Division:						
AFDC Program Management Branch:						
AFDC Policy Coordination Bureau:						
Assoc gov't prog analyst ²	-	3	-	2,073-2,501	54	-
Food Stamp Program Management Branch:						
Food Stamp Policy Coord. Bureau:						
Assoc gov't prog analyst ²	-	1	-	2,073-2,501	14	-
Totals, Welfare Program Operations Division ..	-	4	-	-	\$68	-
Information Systems Management Division:						
County Information Systems Branch:						
County Information Systems Bureau:						
Temporary help ²	-	2	-	-	17	-
Computer Systems Branch:						
Statewide Public Assistance Bureau:						
Computer opr supvr II ²	-	1	-	1,979-2,386	20	-
Computer opr supvr I ²	-	2	-	1,646-1,979	39	-
Sr computer opr	-	5	-	1,379-1,646	69	-
Computer opr ²	-	10	-	1,130-1,437	71	-
Ofc asst II ²	-	1	-	989-1,189	9	-
Totals, Information Sys Mgmt Division ..	-	21	-	-	\$225	-

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Legal Affairs Division:						
Chief Counsel:				Salary Range		
Staff counsel I ²	—	1	—	2,684-3,245	\$16	—
Totals, Legal Affairs Division	—	1	—	—	\$16	—
Adult and Family Services Division:						
Family and Childrens Services Branch:						
Family & Children Svcs Policy Bureau:						
Assoc govtl prog analyst ²	—	1	—	2,073-2,501	19	—
Totals, Adult and Family Services Division	—	1	—	—	\$19	—
Planning and Review Division:						
Planning and Development Branch:						
Office of Regulations Development:						
Assoc govtl prog analyst ²	—	3	—	2,073-2,501	58	—
Staff services analyst ²	—	1	—	1,327-2,073	17	—
Management services techn ²	—	1	—	1,110-1,476	11	—
Work processing techn ²	—	1	—	989-1,235	9	—
Totals, Planning and Review Division	—	6	—	—	\$95	—
Totals, Positions Established:	—	34	—	—	\$428	—
Reductions in Authorized Positions:						
Executive Division:						
Advisory Committee on Comm. Care Fac:						
Secty	—	—	—1	1,166-1,426	—	—\$16
Affirmative Action Office:						
Staff services analyst	—	—	—1	1,327-2,073	—	—17
Office of Gov. & Comm. Rel:						
Staff services analyst	—	—	—1	1,327-2,073	—	—19
Individual & Family Grant Prog:						
Disaster Response Unit						
Administrator III	—	—	—1	2,814-3,398	—	—41
Totals, Executive Division	—	—	—4	—	—	—\$93
Welfare Program Operations Division						
Adult Program Mgmt. Branch:						
Assoc govtl prog analyst	—	—	—1	2,073-2,501	—	—30
Food Stamp Prog Mgmt Branch						
Food Stamp Outreach Bureau:						
Staff services mgr I	—	—	—1	2,278-2,748	—	—33
Assoc govtl prog analyst	—	—	—2	2,073-2,501	—	—55
Staff services analyst	—	—	—1	1,327-2,073	—	—22
Totals, Welfare Program Operations ..	—	—	—5	—	—	—\$140
Legal Affairs Division:						
Chief Counsel:						
Hearing asst	—	—	—1	1,130-1,384	—	—14
Ofc asst II	—	—	—1	989-1,189	—	—13
Chief Referee:						
Mgt services techn	—	—	—1	1,110-1,476	—	—18
Ofc asst II	—	—	—1	989-1,189	—	—12
Totals, Legal Affairs Division	—	—	—4	—	—	—\$57

* Dollars in thousands, excluding salary range.

5180 DEPARTMENT OF SOCIAL SERVICES—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Adult & Family Services Division:						
Social Svcs Planning Branch:				Salary Range		
Consultant II	-	-	-1	1,889-2,278	-	-\$27
Consultant I	-	-	-2	1,724-2,073	-	-49
Adoptions Branch:						
Adoptions Systems Bureau:						
Steno	-	-	-1	971-1,210	-	-14
Adult Services Branch:						
Adult Protective Svcs Bureau:						
Consultant II	-	-	-1	1,889-2,278	-	-27
Consultant I	-	-	-1	1,724-2,073	-	-22
Family & Childrens Svcs Branch:						
Family Child Svcs. Policy Bureau:						
Staff services mgr III	-	-	-1	2,748-3,319	-	-35
Consultant III	-	-	-1	2,073-2,501	-	-26
Staff services analyst	-	-	-2	1,327-2,073	-	-45
Specialized Programs Bureau:						
Administrator II	-	-	-1	2,563-3,093	-	-37
Administrator I	-	-	-1	2,332-2,814	-	-34
Totals, Adult & Family Services	-	-	-12	-	-	-\$316
Administration Division:						
Financial Management Services Branch:						
Accounting & Systems Bureau:						
Acctg off	-	-	-1	1,724-2,073	-	-22
Accountant I	-	-1	-1	1,322-1,724	-\$7	-23
Acctg techn	-	-0.5	-1.5	1,145-1,344	-16	-17
Budget Bureau:						
Assoc budget analyst	-	-	-1	2,073-2,501	-	-29
Fiscal Policy & Procedures Bureau:						
Assoc govtl prog analyst	-	-	-1	2,073-2,501	-	-26
Personnel Mgmt Services Branch:						
Personnel Bureau:						
Ofc asst II(G)	-	-	-0.5	891-1,025	-	-7
Civil Rights Bureau:						
Staff services analyst	-	-	-2.5	1,327-2,073	-	-61
Staff Services Branch:						
Contracts Bureau:						
Staff services analyst	-	-	-2	1,327-2,073	-	-43
Business Services Bureau:						
Staff services analyst	-	-	-1	1,327-2,073	-	-25
Mgmt services techn	-	-	-0.5	110-1,476	-	-9
Ofc techn	-	-1.5	-1.5	1,145-1,344	-20	-21
Ofc asst II(G)	-	-	-1.5	989-1,145	-	-21
Training Bureau:						
Trng off I	-	-	-1	2,073-2,501	-	-30
Statistical Services Branch:						
Assoc govtl prog analyst	-	-	-1	2,073-2,501	-	-30
Staff services analyst	-	-	-1	1,327-2,073	-	-24
Mgmt services techn	-	-	-1	1,110-1,476	-	-16
Sr acct clk	-	-	-2	1,145-1,344	-	-30
Acct clk II	-	-	-1	1,025-1,189	-	-14
Total, Administration Division	-	-3	-22	-	-\$43	-\$448
Community Care Licensing Division:						
Policy & Adm Support Branch:						
Licensing Eval & Support Bureau:						
Assoc govtl prog anal	-	-	-2	2,073-2,501	-	-56
Staff services anal	-	-	-1	1,327-2,073	-	-22
Ofc asst II	-	-	-1	989-1,189	-	-14
Licensing Policy Bureau:						
Ofc asst II	-	-	-1	989-1,189	-	-12
Field Operations Branch:						
Accountant I	-	-11	-11	1,322-1,572	-175	-182
Sacramento District:						
Ofc asst II	-	-	-1	989-1,189	-	-14
Client Protection Serv Branch:						
Staff services mgr I	-	-	-1	2,278-2,748	-	-33
Assoc govtl prog analyst	-	-	-2	2,073-2,501	-	-58
Gen auditor II	-	-	-1	1,724-2,073	-	-22
Auditor I	-	-	-1	1,327-1,578	-	-18
Secty	-	-	-1	1,166-1,372	-	-15
Ofc asst II	-	-	-1	989-1,189	-	-14
Total, Community Care Licensing Division	-	-11	-24	-	-\$175	-\$460

* Dollars in thousands, excluding salary range

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Planning & Review Division:						
Life Care Contracts Prog Mgmt Br:				Salary Range		
Gen auditor III	-	-	-1	2,073-2,501	-	-\$26
Review & Evaluation Branch:						
Quality Control Bureau:						
Assoc govtl prog analyst.....	-	-2	-1	2,073-2,501	-\$16	-27
Staff services analyst	-	-9	-6	1,327-2,073	-48	-124
Acct clk II	-	-1	-	1,025-1,189	-4	-
Ofc asst II	-	-1	-	989-1,189	-4	-
Operations Assessment and Audit Bur:						
Operations Assessment:						
Consultant II	-	-	-2	1,889-2,073	-	-50
Consultant I	-	-	-1	1,724-2,073	-	-25
Staff services analyst	-	-	-1	1,327-2,073	-	-25
Total, Planning & Review Division....	-	-13	-12	-	-\$72	-\$277
Other:						
Temporary help	-	-	-3	-	-	-\$42
Total	-	-	-3	-	-	-\$42
Totals, Reductions in Authorized Positions	-	-27	-86	-	-\$290	-\$1,833
Positions Transferred:						
Administration Division:						
To Health & Welfare Agency						
From Business Services Bureau:						
Property clk I	-	-1	-1	1,322-1,572	-8	-17
Secty	-	-1	-1	1,166-1,372	-7	-14
Ofc asst II	-	-0.5	-0.5	989-1,145	-3	-6
Totals, Administration Division.....	-	-2.5	-2.5	-	-\$18	-\$37
Totals, Positions Transferred	-	-2.5	-2.5	-	-\$18	-\$37
Totals, Workload and Administrative Adjustment	-	4.5	-88.5	-	\$120	-\$1,870
Proposed New Positions:						
Welfare Program Operations Division:						
Deputy Director, Welfare Prog Ops Div:						
Staff services mgr III ¹³	-	1	1	2,748-3,319	35	44
AFDC Program Management Branch:						
Staff services mgr I ¹⁴	-	-	2	2,278-2,748	-	66
Assoc govtl prog analyst ¹⁴	-	-	3.5	2,073-2,501	-	99
Ofc asst II ⁸	-	-	1	1,025-1,189	-	14
Food Stamp Program Mgt Branch:						
Food Stamp Policy Coord Bureau:						
Assoc govtl prog analyst ¹⁴	-	-	2	2,073-2,501	-	58
Food Stamp Systems Bureau:						
Staff service mgr I ⁸	-	-	1	2,278-2,748	-	33
Assoc govtl prog analyst ¹⁴	-	-	2	2,073-2,501	-	57
Food Stamp Prog Oper Bureau:						
Assoc govtl prog analyst ¹⁴	-	-	2	2,073-2,501	-	57
Child Support Program Mgt Branch:						
Staff services mgr I ⁸	-	-	1	2,278-2,748	-	33
Assoc govtl prog analyst ¹⁴	-	-	3	2,073-2,501	-	90
Staff services analyst ⁸	-	-	1	1,327-2,073	-	22
Ofc asst II ⁸	-	-	1	989-1,145	-	13
Child Support Operations Bureau:						
Assoc govtl prog analyst ⁷	-	-	1	2,073-2,501	-	27
Staff services analyst ⁷	-	-	3.5	1,327-2,073	-	70
Totals, Welfare Program Operations Div.....	-	1	25	-	\$35	\$683
Information Systems Mgmt Division:						
Information Systems Policy & Planning Bur:						
Assoc govtl prog analyst ⁸	-	1	1	2,073-2,501	12	26
Secty	-	1	1	1,166-1,372	7	14
County Info Systems Branch:						
Secty	-	1	1	1,166-1,372	13	15
Co Info Sys Tr and Proc Bur:						
Staff services mgr II ⁸	-	1	1	2,501-3,019	8	30
Assoc govtl prog analyst ¹⁴	-	6	6	2,073-2,501	44	151
Word process techn ⁸	-	1	1	989-1,235	6	13

* Dollars in thousands, excluding salary range.

5180 DEPARTMENT OF SOCIAL SERVICES—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Information Sys Analysis & Support Br:						
Information Sys Analysis Bur:				Salary Range		
Assoc DP analyst ⁷	-	-	4	2,073-2,501	-	\$99
Information Sys Analysis & Support Br:						
Technical Services Bureau:						
Staff services mgr I ⁸	-	1	1	2,278-2,748	\$18	28
Data Processing Branch:						
Computing Facilities Bureau:						
DP tech ¹⁵	-	2.5	3	1,130-1,437	18	51
Key data opr	-	4	4	921-1,235	22	51
Project Development Bureau:						
Assoc programmer analyst ⁹	-	2	3	2,073-2,501	25	76
Programmer II ¹⁰	-	1.8	1.8	1,724-2,073	17	38
SPAN Branch:						
Systems Design & Programming Bur:						
DP Mgr II ¹⁴	-	-	2	2,501-3,019	-	60
Staff DP analyst ¹⁴	-	2	2	2,278-2,748	27	56
Staff programmer analyst ⁸	-	-	1	2,278-2,748	-	27
Assoc programmer analyst ¹⁴	-	4	7	2,073-2,501	43	176
Assoc DP analyst ¹⁴	-	8	8	2,073-2,501	50	201
Programmer I/II ¹⁴	-	7	10.5	1,724-2,073	36	219
Word processing tech ¹⁴	-	-	2	989-1,235	-	25
Management Planning Bureau:						
Sr DP analyst ⁸	-	-	1	2,501-3,019	-	30
DP mgr I ¹⁴	-	-	2	2,278-2,748	-	55
Staff DP analyst ⁸	-	-	1	2,278-2,748	-	27
Assoc DP analyst ¹⁴	-	-	3	2,073-2,501	-	75
Computer Systems Support Bureau:						
Staff DP analyst ¹⁴	-	1	5	2,278-2,748	14	137
Assoc DP analyst ¹⁴	-	5	11	2,073-2,501	62	277
Programmer II ¹⁴	-	-	3	1,724-2,073	-	62
Programmer I ¹⁴	-	2	2	1,327-1,724	11	34
DP Tech ¹⁴	-	-	6	1,130-1,437	-	85
Word processing tech ¹⁴	-	1	2	989-1,235	4	25
Data Base Facilities Bureau:						
DP tech	-	-	1	1,130-1,437	-	14
Conversion Bureau:						
DP mgr I ¹⁴	-	-	3	2,278-2,748	-	82
Staff DP analyst ¹⁴	-	-	2	2,278-2,748	-	55
Assoc DP analyst ¹⁴	-	-	5	2,073-2,501	-	124
Programmer I/II ¹⁴	-	9	10	1,724-2,073	29	208
Programmer I ¹⁴	-	1	20	1,327-1,724	5	332
DP tech ¹⁴	-	1	2	1,130-1,437	7	29
Overtime	-	-	-	-	-	40
Totals, Information Systems Mgmt Div.	-	63.3	139.3	-	\$478	\$3,047
Legal Affairs Division:						
Chief Counsel:						
Staff counsel II	-	-	0.5	2,951-3,566	-	18
Staff counsel I	-	-	1	2,684-3,245	-	34
Legal asst	-	-	2.5	1,457-1,749	-	46
Sr legal steno	-	-	1	1,256-1,631	-	16
Totals, Legal Affairs Division	-	-	5	-	-	\$114
Adult & Family Services Division:						
Adoptions Branch:						
Relinquishment Adoptions Bureau:						
Adoptions caseworker	-	-	2	1,724-2,073	-	47
Adoptions Policy Bureau:						
Consultant III ⁷	-	-	1	2,073-2,501	-	30
Adoptions Systems Bureau:						
Consultant II	-	-	1	1,889-2,278	-	28
Ofc asst II (T)	-	-	1	989-1,189	-	13
Adult Services Branch:						
In-Home Supportive Svcs Bureau:						
Assoc govtl prog analyst ⁸	-	-	1	2,073-2,501	-	25
Family & Children Svcs. Branch:						
Family-Child Svcs Systems Bureau:						
Assoc govtl prog analyst ⁸	-	-	1	2,073-2,501	-	26
Totals, Adult and Family Services Div.	-	-	7	-	-	\$169
Administration Division:						
Financial Management Services Branch:						
Accounting and Systems Bureau:						
Assoc adm analyst ⁸	-	-	1	2,073-2,501	-	26
Account clerk II	-	4	5	1,025-1,290	\$50	66
Word processing techn	-	1	1	989-1,235	12	13
Ofc asst II	-	2	2	989-1,189	24	25

* Dollars in thousands, excluding salary range.

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Fiscal Policy and Procedures Bureau:				Salary Range		
Assoc govtl prog analyst ^{7,8}	-	1	2	2,073-2,501	\$13	\$55
Staff services analyst ^{7,8}	-	-	2	1,327-2,073	-	43
County Admin Expense Control Bur:						
Assoc governmental program analyst ¹⁴	-	1	1.5	2,073-2,501	12	39
Personnel Management Services Branch:						
Personnel Bureau:						
Assoc personnel analyst ¹⁰	-	-	0.5	-	-	12
Personnel asst II.....	-	1	1	1,397-1,668	17	17
Personnel asst I ¹⁰	-	1	1.5	1,062-1,463	13	21
Staff Services Branch:						
Contracts Bureau:						
Assoc govtl prog analyst.....	-	-	1	2,073-2,501	-	25
Estimates Branch:						
Assoc govtl prog analyst ¹⁴	-	-	2	2,073-2,501	-	51
Statistical Services Branch:						
Staff services analyst.....	-	-	3.5	1,327-2,073	-	63
Sr account clerk.....	-	-	1	1,145-1,344	-	14
Ofc asst II.....	-	-	1.5	989-1,025	-	18
Temporary help (910) ¹¹	-	8	8	-	29	33
Total, Administration Division.....	-	19	34.5	-	\$170	\$521
Planning & Review Division:						
Public Inquiry & Response Br.:						
Staff services analyst.....	-	-	3	1,327-2,073	-	50
Welfare Fraud & Audits Branch:						
Audits Bureau:						
Supvng govtl auditor I.....	-	-	1	2,278-2,748	-	20
Gen auditor III.....	-	-	8	2,073-2,501	-	171
Gen auditor II.....	-	-	1	1,724-2,073	-	16
Ofc asst II (T).....	-	-	1	989-1,189	-	9
Fraud Prog Management Bureau:						
Staff services analyst ¹²	-	-	3.5	1,327-2,073	-	58
Review & Evaluation Branch:						
Operations Assessment & Prog. Review Bur.						
Staff services mgr I.....	-	1	1	2,278-2,748	22	33
Staff services analyst.....	-	3	3	1,327-2,073	41	65
Ofc asst II.....	-	0.5	0.5	989-1,189	4	6
Total Planning & Review Division.....	-	4.5	22	-	\$67	\$428
Community Care Licensing Division:						
Field Operations Branch:						
San Bernardino District:						
Staff services mgr I.....	-	1	1	2,278-2,748	27	29
Consultant III.....	-	1	1	2,073-2,501	30	30
Office asst II.....	-	1	1	989-1,145	12	13
Santa Rosa District:						
Consultant II.....	-	1	1	1,889-2,278	23	24
Sacramento District:						
Consultant II.....	-	3	3	1,889-2,278	68	71
Office asst II.....	-	1	1	989-1,145	12	13
Los Angeles District:						
Staff services mgr I.....	-	1	1	2,278-2,748	20	28
Consultant III.....	-	2	2	2,073-2,501	38	52
Consultant II.....	-	13.5	13.5	1,889-2,278	249	318
Office services supvr I.....	-	1	1	1,145-1,344	10	14
Office asst II.....	-	4	4	989-1,145	38	50
San Jose District:						
Consultant II.....	-	3	3	1,889-2,278	68	71
Office asst II.....	-	0.5	0.5	989-1,145	6	6
Santa Ana District:						
Consultant II.....	-	1	1	1,889-2,278	23	24
San Diego District:						
Consultant III.....	-	1	1	2,073-2,501	25	26
Consultant II.....	-	2	2	1,889-2,278	45	47
Office asst II.....	-	0.5	0.5	989-1,145	6	6
Emeryville District:						
Consultant III.....	-	2	2	2,073-2,501	60	60
Consultant II.....	-	13.5	13.5	1,889-2,278	358	363
Office asst II.....	-	6	6	989-1,145	78	79
Totals, Community Care Licensing Division.....	-	59	59	-	\$1,196	\$1,324
Disability Evaluation Division:						
Central Operations Branch:						
Quality Assurance Bureau:						
Disability evaluation analyst III.....	-	24.5	24.5	2,073-2,501	460	482

* Dollars in thousands, excluding salary range.

5180 DEPARTMENT OF SOCIAL SERVICES—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Branch Offices—Federal Programs:						
Los Angeles—East:				Salary Range		
Medical consultant I	—	3	3	3,921-5,122	\$118	\$147
Disability evaluation analyst III	—	5	5	2,073-2,501	112	130
Disability evaluation analyst II ³	—	33.5	33.5	1,889-2,278	680	792
Oakland:						
Medical consultant I	—	1.8	1.8	3,921-5,122	61	88
Disability evaluation analyst III	—	5	5	2,073-2,501	112	130
Disability evaluation analyst II ⁴	—	28	28	1,889-2,278	567	662
San Diego:						
Medical consultant I	—	3	3	3,921-5,122	118	147
Disability evaluation analyst III	—	5	5	2,073-2,501	112	130
Disability evaluation analyst II ⁵	—	32.3	32.3	1,889-2,278	653	763
Sacramento:						
Medical consultant I	—	4	4	3,921-5,122	164	196
Disability evaluation analyst III	—	5	5	2,073-2,501	112	130
Disability evaluation analyst II ³	—	32	32	1,889-2,278	646	756
Fresno:						
Medical consultant I	—	1.7	1.7	3,921-5,122	63	83
Disability evaluation analyst III	—	4	4	2,073-2,501	87	104
Disability evaluation analyst II ⁶	—	28.5	28.5	1,889-2,278	578	673
Los Angeles—West:						
Medical consultant I	—	3	3	3,921-5,122	118	147
Disability evaluation analyst III	—	5	5	2,073-2,501	112	130
Disability evaluation analyst II ⁶	—	33	33	1,889-2,278	669	780
Totals, Disability Evaluation Division ..	—	257.3	257.3	—	\$5,542	\$6,470
Totals, Proposed New Positions	—	404.1	549.1	—	\$7,488	\$12,756
Totals, Adjustments.....	—	408.6	460.6	—	\$7,608	\$10,886
TOTALS, SALARIES AND WAGES.....	3,054.9	3,833.1	3,808.6	\$67,709	\$84,961	\$88,060

¹ Position expires September 30, 1981.² Positions expire June 30, 1982.³ Eleven positions Limited Term to June 30, 1983.⁴ Nine positions Limited Term to June 30, 1983.⁵ Eleven and eight tenths positions Limited Term to June 30, 1983.⁶ Ten positions Limited Term to June 30, 1983.⁷ All positions Limited Term to June 30, 1983.⁸ One position Limited Term to June 30, 1984.⁹ Two positions Limited Term to June 30, 1984.¹⁰ One-half time position Limited Term to June 30, 1984.¹¹ Positions expire November 1, 1982.¹² All positions Limited Term to June 30, 1985.¹³ Position expires August 14, 1983.¹⁴ All positions Limited Term to June 30, 1984.¹⁵ Two half-time positions Limited Term to June 30, 1984.

5180 DEPARTMENT OF SOCIAL SERVICES—3 Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
MINOR PROJECTS			
State owned building (expenditures)	\$167	—	—
RECONCILIATION WITH APPROPRIATIONS			
3 CAPITAL OUTLAY			
036 Special Account For Capital Outlay			
APPROPRIATION			
Budget Act appropriation (expenditures)	\$83	—	—
866 Social Welfare Federal Fund ^f			
APPROPRIATION			
Federal funds (expenditures)	\$84	—	—
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$167	—	—

* Dollars in thousands, excluding salary range.

5190 CALIFORNIA HEALTH FACILITIES COMMISSION

Program Objectives and Description

The California Health Facilities Commission is charged with the responsibility of establishing and maintaining uniform accounting, reporting, and public disclosure of health facility costs. The purpose of such disclosure is to (1) encourage economy and efficiency in the provisions of health care services by health facilities in this State, (2) enable public agencies to make informed decisions in purchasing and administering publicly financed health care, (3) encourage public and private purchasers of health services to establish reasonable and fair reimbursement rates, and (4) inform the public about the cost, availability and other aspects of health care services.

The Commission has made progress toward these objectives. Systems of uniform accounting and reporting are now in place in over 600 hospitals and 1,200 long-term care facilities. To date, five years of hospital and three years of long term care financial and utilization data have been collected and disclosed to the public.

The Commission has developed standards of effectiveness for hospitals and long-term care facilities. The Commission also provides annual estimates of expenditures for health facility services by Medi-Cal and other health care purchasers within each health systems area.

As required by SB 1370 (Chapter 594/80), the Commission has fully implemented a system of quarterly hospital financial and utilization reporting to monitor the effectiveness of the hospital industry's voluntary cost containment effort.

SB 1370 also requires the Commission to collect and disclose discharge data on hospital patients. This effort will allow a greater understanding of patient care rendered by individual hospitals by providing data on patient characteristics, admissions, diagnosis, procedures and dispositions of patients after discharge.

To fully implement the requirements of SB 1370, 9.5 positions are proposed in the current year and 11.0 positions in the budget year. The current year positions will be funded from a proposed deficiency if it is found that there are not sufficient savings available within the current year budget.

The Health Facilities Disclosure Act requires that any reports produced pursuant to the Commission's Disclosure Program be produced and made available for public inspection. To accommodate increased workload in the public request function, 1.5 positions are proposed in the budget year.

The Administration Function of the Disclosure Program provides basic administrative services in support of the program's activities. To maintain the Commission's microfilm library of disclosure materials and to provide courier services, 0.5 position is proposed in budget year.

To support an increase in personnel services workload, a 1.0 position is proposed in budget year.

Seven positions inadvertently omitted under Section 20 of the budget act are proposed for restoration as these positions were not eliminated under the intent of Section 20.

Authority

Part 1.7 (commencing with Section 440), Health and Safety Code.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
10 Continuing program costs.....	63.9	56.7	56.3	\$2,503	\$2,455	\$2,662
Workload adjustments.....	-	16.5	21	-	310	709
TOTALS, PROGRAMS.....	63.9	73.2	77.3	\$2,503	\$2,765	\$3,371
Reimbursements.....	-	-	-	-236	-32	-32
NET TOTALS, PROGRAM (California Health Facilities Commission Fund)	63.9	73.2	77.3	\$2,267	\$2,733	\$3,339

Performance Measures

	1980-81	1981-82	1982-83
Information requests processed.....	24,000	28,000	32,000
Annual hospital reports processed	630	630	630
Annual long-term care reports processed	600	1,880	1,240
Quarterly reports processed	600	2,400	2,400
Health facility comparative reports produced.....	19	53	60
Individual hospital reports produced.....	1,200	3,000	4,100
Individual long-term care facility reports produced	600	2,000	2,500

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	63.9	63.1	63.1	\$1,337	\$1,359	\$1,392
Workload and administrative adjustments	-	16.5	-	-	197	-
Proposed new positions.....	-	-	21	-	-	400
Totals, Adjustments.....	-	16.5	21	-	\$197	\$400
101001 Totals, Salaries and Wages.....	63.9	79.6	84.1	\$1,337	\$1,556	\$1,792
105141 Estimated salary savings.....	-	-6.4	-6.8	-	-123	-146
Net Totals, Salaries and Wages ..	63.9	73.2	77.3	\$1,337	\$1,433	\$1,646
103101 Staff benefits.....	-	-	-	364	444	499
100000 Totals, Personal Services.....	63.9	73.2	77.3	\$1,701	\$1,877	\$2,145

* Dollars in thousands

5190 CALIFORNIA HEALTH FACILITIES COMMISSION—Continued

OPERATING EXPENSES AND EQUIPMENT	1980-81*	1981-82*	1982-83*
General expenses	78	80	102
Printing	84	102	163
Communications	27	31	39
Postage	43	36	52
Travel—in-state	48	45	45
Travel—out-of-state	1	4	5
Training	16	7	8
Facilities operations	121	124	160
Cons. & Prof. Svcs: Interdept'l	101	71	123
Cons. & Prof. Svcs: External	13	40	43
Consolidated data center	161	28	30
Data processing	62	187	243
Central Administrative Services	25	113	195
Equipment	22	20	18
300000 Totals, Operating Expenses and Equipment	\$802	\$888	\$1,226
TOTALS, EXPENDITURES	\$2,503	\$2,765	\$3,371
Reimbursements	-236	-32	-32
NET TOTALS, EXPENDITURES	\$2,267	\$2,733	\$3,339

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

142 California Health Facilities Commission Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$2,100	\$2,497	\$3,339
Allocation for employee compensation	194	99	-
Allocation for price increase	-	4	-
Allocation for contingencies or emergencies	187	133	-
Totals Available	\$2,481	\$2,733	\$3,339
Unexpended balance, estimated savings	-214	-	-
TOTALS, EXPENDITURES (State Operations)	\$2,267	\$2,733	\$3,339

FUND CONDITION

142 California Health Facilities Commission Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$314	\$203	\$73
Prior year adjustments	-6	-	-
Reserves, Adjusted	\$308	\$203	\$73
Revenues:			
Health facility fees	2,025	2,458	3,305
Document sales	32	35	35
Miscellaneous—penalties	12	10	10
Income from surplus money investments	93	100	100
100000 Totals, Revenues	\$2,162	\$2,603	\$3,450
Totals, Resources	\$2,470	\$2,806	\$3,523
Expenditures:			
Support	2,266	2,733	3,339
Office of Administrative Law	1	-	-
Totals, Expenditures	\$2,267	\$2,733	\$3,339
Reserves	\$203	\$73	\$184
Reserve for economic uncertainties	203	73	184

* Dollars in thousands

5190 CALIFORNIA HEALTH FACILITIES COMMISSION—Continued

CHANGES IN						
AUTHORIZED POSITIONS						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	63.9	63.1	63.1	\$1,337	\$1,359	\$1,392
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Assoc govtl prog analyst ^a	—	3	—	2,073-2,501	23	—
Sr acct off (supr)	—	1	—	2,073-2,501	27	—
Acctg off (supr)	—	2	—	1,724-2,073	47	—
Acctg off (spec)	—	1	—	1,724-2,073	24	—
Staff serv analyst ^a	—	3	—	1,327-2,073	9	—
Programmer I ^a	—	1.5 ^a	—	1,327-1,724	13	—
Acct I (spec)	—	3	—	1,237-1,626	44	—
Ofc techn ^a	—	1	—	1,145-1,463	7	—
Key data opr ^a	—	1	—	921-1,235	3	—
Totals, Workload and Administrative Adjustments	—	16.5	—	\$1,337	\$197	—
Proposed New Positions:						
Assoc govtl prog analyst	—	—	4	2,073-2,501	—	100
Assoc pers analyst	—	—	1	2,073-2,501	—	25
Sr acct off (supr)	—	—	1	2,073-2,501	—	29
Acctg off (supr)	—	—	2	1,724-2,073	—	48
Acctg off (spec)	—	—	1	1,724-2,073	—	17
Staff serv analyst	—	—	4	1,327-2,073	—	64
Programmer I ^b	—	—	0.5	1,327-1,724	—	7
Acct I (spec)	—	—	3	1,237-1,626	—	54
Ofc techn	—	—	1	1,145-1,463	—	14
Word processing techn	—	—	1	989-1,235	—	12
Ofc asst II	—	—	1	989-1,290	—	12
Key data opr	—	—	1	921-1,235	—	10
Temporary help	—	—	0.5	—	—	8
Totals, Proposed New Positions	—	—	21	—	—	\$400
Totals, Adjustments	—	16.5	21	—	\$197	\$400
TOTALS, SALARIES AND WAGES	63.9	79.6	84.1	\$1,337	\$1,556	\$1,792

^a Positions effective March 1, 1982.^b 0.5 position limited to June 30, 1982.

* Dollars in thousands, excluding salary range.

5200 CALIFORNIA HEALTH FACILITIES AUTHORITY

The California Health Facilities Authority (CHFA) was created with the passage of AB 1558/Chapter 1003 of 1979. The CHFA is a public instrumentality of the State composed of nine members: the State Treasurer, the Director of Finance, the State Controller, two public members appointed by the Senate, two public members appointed by the Assembly, and two public members appointed by the Governor to serve terms of four years.

The Authority was created for the purpose of issuing revenue bonds to assist qualified private nonprofit corporations or associations in the financing or refinancing of health facilities construction, equipping, or the acquisition of existing health facilities. The funding or refinancing can be accomplished by making secured or unsecured loans to "participating health institutions," by the direct purchase and leaseback of the health facility by the Authority or by a "participating health institution" acting as an agent for the Authority. The Authority can determine the location and character of any proposed project and can solicit mortgage insurance (State or Federal) for any funded project. The only enumerated eligibility criteria for funding under the Act is that the project be a health facility, as defined in the Act, and operated by a private nonprofit corporation or association.

Through its ability to issue tax exempt bonds, the Authority provides lower cost financing to qualified institutions than they would be able to secure on the open market. Chapter 663, Statutes of 1980, authorizes the Authority to issue up to \$767 million in revenue bonds for these purposes. This legislation also mandates that not less than \$117 million be made available to institutions which seek financing for projects providing services predominantly to members of health maintenance organizations which are qualified under Federal law. *As of December 31, 1981, a total of \$106.3 million in bonds have been issued for financing of health facilities. Of the remaining \$660.7 million of unissued bonds, \$37.9 have been committed through final resolution leaving an uncommitted balance of \$622.8 million.* The bonds carry interest which is exempt from income taxes, as provided for in Section 103 of the Internal Revenue Service Regulations. However, the law specifically provides that bonds issued shall not be a debt or liability or a pledge of faith and credit nor the taxing power of the State or any of its political subdivisions. The full faith and credit of the participating institutions are pledged to the payment of bonds. This is a trust activity and involves no State revenues or expenditures. All expenses must be paid from revenues and other moneys available to the Authority.

* Dollars in thousands



YOUTH AND ADULT CORRECTIONAL AGENCY

5240 DEPARTMENT OF CORRECTIONS

The principal objectives of the Department of Corrections are the control, care and treatment of men and women who have been convicted of serious crimes, or those admitted to the civil narcotic program, and committed to State correctional facilities. The department's objectives also include supervision of men and women who have been paroled from correctional facilities and returned to the community.

Headed by a director, the department is organized into five line divisions: Planning and Research, Administrative Services, Institutions, Correctional Industries, and Parole and Community Services, with support of various staff service functions such as legislative liaison, and public information. Within the Institutions Division and located throughout the State are 12 correctional institutions with three of these having reception centers.

Included within the budget are the separate entities of the Narcotic Addict Evaluation Authority and the Correctional Industries Commission.

Unprecedented population pressures continue to impact California's prison system. Current projections for the Department of Corrections forecast a continued increase in the institution population from a budgeted level of 28,220 to 30,680 in the current year and a projected population of 34,775 by the end of the budget year. This will require a current year deficiency of \$7.4 million and 238.72 positions to cover unbudgeted population growth. The budget year includes 814.18 new positions and \$35.3 million for the necessary support services for this population and related workload.

Chapter 928, Statutes of 1981, abolishes the Mentally Disordered Sex Offender (MDSO) Program. Effective January 1, 1982, MDSO commitments to the Department of Mental Health (DMH) will be terminated, and persons convicted of specified sex offenses will be added to the population served by the Department of Corrections. As a result, the administration must consider alternatives for accommodating this shift in population. These alternatives may involve changes in population mix and management jurisdiction between State facilities and programs operated by Corrections and Mental Health. The specific timing and preparation of a plan for identification, remodeling and security modifications required will be addressed by a joint task force of the respective agencies. Pursuant to provisions of Chapter 928 the task force report will be presented to the Legislature by April 1, 1982. It is anticipated that any revisions to the Governor's Budget and required legislative changes will be proposed at that time.

A goal of the California Department of Corrections is that "every able-bodied inmate will be required to participate in a work or training program assignment for a minimum of eight (8) hours per day on a five (5) day per week basis." To insure inmate participation, the Department has begun the Inmate Work/Training Incentive Program. When fully implemented, this program will result in a significant increase in work assignments.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
21 Institution Program	\$356,017	\$408,463	\$468,914
31 Community Correctional Program.....	35,442	46,180	64,523
41 Administration—undistributed	17,170	24,934	25,855
Distributed Administration	—	—	—25,855
TOTALS, PROGRAMS	\$408,629	\$479,577	\$533,437
Reimbursements	—7,816	—8,297	—7,245
NET TOTALS, PROGRAMS	\$400,813	\$471,280	\$526,192
General Fund	370,699	433,661	482,160
Correctional Industries Revolving Fund*	22,305	28,937	32,987
Inmate Welfare Fund*	7,627	8,403	9,292
Federal Trust Funds†	182	279	153
Corrections Training Fund	—	—	1,600
Personnel years.....	8,461.8	9,678.18	10,356.92

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars *
21.10	To provide thorough background checks on correctional Officer candidates	15	(\$416)
21.10	To provide security coverage at Board of Prison Terms Hearing at Folsom, California Training Facility, Deuel Vocational Insti. and California Institution for Men	4.48	129
21.31	Increase bed capacity at the Department's Institutions, camps, and community facilities	849.18	35,296
21.31	5% reduction	45.5	—2,190
21.20.030	To maintain and safeguard medical records at the California Institution for Men and San Quentin	9.7	(190)
21.20.050	To provide Boiler Room Tenders at California Training Facility-South, California Rehabilitation Center, and California Institution for Men	15	(378)
21.20.050	To provide for consolidation of San Quentin's laundry services at California Medical Facility	—1.5	229
21.20.050	To increase funding for special repairs.....	—	1,242
21.30.30.010	Expansion in program costs due to population increase	34.5	5,128
21.40.030	To expand training academy from 3 weeks to 5 weeks at California Rehabilitation Center.....	6	(1,614)
21.40.030	To provide coordinators of outside volunteer groups at all institutions.....	12	(500)
21.40.030	To meet equipment inventory requirements in accordance with State Administrative Manual	12	(318)
41.10	To expand the Law Enforcement Liaison Unit to coordinate the Prison Gang Task Force and increase other levels of service.....	3	101
41.50	To continue positions and functions in Data Processing, Estimates and OBIS/AD Stat	30	(710)
41.50	To standardize rates paid to re-entry contractors.....	4	(128)
41.50	Implementation of Physical Ability Testing immediately to all new peace officers	4	221
41.50	To centralize and coordinate the Department's recruitment effort.....	2	(70)

Type of Offender	Average Daily Population		
	Actual 80-81	Estimated 81-82	Proposed 82-83
Male felons.....	22,181	26,191	29,877
Female felons.....	1,062	1,234	1,363
Male civil narcotic addicts	681	600	570
Female civil narcotic addicts	175	135	115
Other, including Youth Authority	460	555	590
Totals	24,559	28,715	32,515

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—Continued

Summary of Comparative Costs and Overall Inmate-Employee Ratios ¹

Institution	1980-81		1981-82		1982-83	
	Inmate employee ratio	Per capita costs	Inmate employee ratio	Per capita costs	Inmate employee ratio	Per capita costs
California Correctional Center ² (Susanville)	3.44:1	\$13,500	3.22:1	\$13,968	3.47:1	\$13,400
Sierra Conservation Center ² (Jamestown)	5.41:1	9,599	5.09:1	11,652	5.52:1	11,466
California Correctional Institution (Tehachapi)	3.49:1	11,827	3.40:1	12,060	3.43:1	12,428
Correctional Training Facility (Soledad)	3.90:1	11,334	3.54:1	11,748	3.12:1	12,284
Deuel Vocational Institution (Tracy)	2.81:1	14,133	2.76:1	14,115	2.87:1	13,563
Folsom State Prison (Represa)	3.16:1	14,242	3.40:1	12,431	3.56:1	11,984
California Institution for Men ³ (Chino)	3.18:1	13,277	2.81:1	13,778	2.91:1	13,575
California Medical Facility ³ (Vacaville)	2.68:1	14,935	2.52:1	15,785	2.32:1	15,952
California Men's Colony ² (San Luis Obispo)	4.36:1	10,335	4.16:1	11,258	3.83:1	10,664
San Quentin State Prison (San Quentin)	3.53:1	12,836	3.12:1	13,237	3.12:1	13,595
California Institution for Women ³ (Corona)	2.65:1	15,903	2.42:1	16,759	2.20:1	18,603
California Rehabilitation Center ³ (Norco)	2.96:1	14,120	3.33:1	12,424	3.40:1	12,665
Baker Correctional Facility (Baker)	-	-	-	-	2.10:1	25,396
Average Per Capita Costs	3.44:1	\$12,646	3.28:1	\$12,972	3.23:1	\$13,062

Parolee Ratios: Parole Agent and Direct Costs ⁴

Type of Supervision	1980-81			1981-82			1982-83		
	Average daily pop.	Parolee agent ratio	Per capita cost	Average daily pop.	Parolee agent ratio	Per capita cost	Average daily pop.	Parolee agent ratio	Per capita cost
Felon	11,395	50:1	\$1,219	11,655	50:1	\$1,174	12,725	52:1	\$1,037
Nonfelon	2,616	32:1	2,227	2,147	32:1	2,079	1,810	34:1	2,042
Re-Entry	-	65:1	-	188	65:1	1,055	375	65:1	898
Work Furlough	242	35:1	1,488	752	35:1	2,301	1,500	35:1	1,249
Totals	14,253	-	\$1,408	14,742	-	\$1,362	16,410	-	\$1,269

21 INSTITUTION PROGRAM

Program Objectives and Description

The Department of Corrections is required by statute to accept convicted felons and civilly committed nonfelon narcotic addicts from California courts when their sentence is imprisonment in a State correctional facility. It is the Department's responsibility to provide safe and secure detention facilities to protect society from further criminal activities and to provide necessary services such as feeding, clothing, medical care, and treatment programs, including academic and vocational education, and psychiatric and counseling services.

Gang-related violence among inmates has emerged as a significant factor in prison operations in the past few years. Rivalries drawn on ethnic lines, and attempts to control narcotic traffic, are the most notable factors. Group norms and loyalties prescribe violence for such things as unpaid debts, slights, or belonging to an opposing gang.

The Department of Corrections has taken steps to control gang activities through temporary lockdowns of institutions; segregation of gang-affiliated groups from the general population; establishment of protective housing and management control units; separate housing for known antagonists; and increased emphasis placed upon staff training to deal with violence and gangs.

Due to unbudgeted population growth in 1981-82 supplemental funding in the amount of \$7,422,000 is proposed in a deficiency appropriation and 238.72 new positions will be administratively established in the current year.

The department has increased its beds by utilizing various alternatives including double celling, additional camps, and increased utilization of county/community beds to provide for increased inmate population and is therefore proposing an additional 849.18 positions and \$35,296,000 for the security and program services that will be required.

Authority

Penal Code, Part III, Titles 1, 2, 3, 5, 7; Sections 1168, 1203.03, 5068, 5079; Welfare and Institutions Code, Division 3.

¹ Excludes employees and costs of Correctional Industries Revolving Fund and Inmate Welfare Fund.

² Includes camp operations.

³ Includes cost of operating reception centers.

⁴ Direct cost includes case-carrying agents, unit supervisors, district administrators, and supporting clerical staff in field parole units.

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—Continued

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	7,414.3	8,618.38	9,217.62	\$356,017	\$408,463	\$468,914
Workload adjustments.....	—	—	—	—	—	—
Totals, Institution Programs.....	7,414.3	8,618.38	9,217.62	\$356,017	\$408,463	\$468,914
<i>General Fund</i>				323,583	366,285	418,404
<i>Correctional Industries Revolving Fund</i>				22,305	28,937	32,987
<i>Inmate Welfare Fund</i>				7,627	8,403	9,292
<i>Federal Trust Fund</i>				135	144	153
<i>Reimbursements</i>				2,367	4,694	6,478
<i>Corrections Training Fund</i>				—	—	1,600
Program Elements						
21.05 Reception and Diagnosis	149.1	155.4	148.6	\$4,990	\$5,585	\$5,579
21.10 Security	4,355.1	4,999.76	5,328.03	149,169	162,439	172,412
21.15 Transportation	—	—	—	2,147	2,344	1,652
21.20 Inmate Support	1,861.1	2,129.72	2,304.07	127,311	143,166	162,914
21.30 Inmate Training	671.9	899.1	952.2	45,693	57,917	64,627
21.40 Administration	377.1	434.4	484.72	24,151	34,655	37,022
21.50 Court Costs and County Charges	—	—	—	2,556	2,357	2,271
21.60 Central Administration	—	—	—	—	—	22,437

21.05 Reception and Diagnosis

A systematic method of intake, diagnosis, and classification recommendation is an integral part of the California correctional program. A personal history is compiled on each inmate, incorporating information principally from law enforcement agencies, courts, other correctional programs, the military, family, friends, and schools. This information is documented and used in diagnosing institutional custodial and program needs.

In addition to processing new commitments, 90-day diagnostic evaluations and 120-day evaluative reports on convicted offenders are provided to California courts at their request.

Reception centers are located at the California Medical Facility and California Institution for Men for male felon commitments, and the California Institution for Women for female felon commitments. Civilly committed narcotic addicts are received and processed at the California Rehabilitation Center.

Input

	1980-81*	1981-82*	1982-83*
Expenditures	\$4,990	\$5,585	\$5,579
Personnel years	149.1	155.4	148.6

21.10 Security

California law requires that the Department of Corrections provide secure and safe facilities to house convicted felons and civilly committed nonfelon narcotic addicts for the term of their sentences. Inmates are housed in the appropriate units equipped with the degree of security needed, based on the inmate's escape risk, violence propensities, and history of assaultive behavior. Custodial personnel are assigned to posts and perform a variety of functions including supervision of inmates in housing units, dining areas, recreation areas, specialized security areas, and on work details.

There are special secure units in some institutions which house prison gang members and other violent prison offenders. These units require additional staff for increased security more intensive searches, supervision and general surveillance.

The Department proposes 15 positions and \$416,266 to provide thorough background checks on peace officer candidates which will include inquiries into the facts surrounding acts of conduct which bear a demonstrable relationship to the applicant's fitness for employment as a peace officer. This proposal is funded by redirection.

To provide security coverage for Board of Prison Terms members and inmates during parole hearings, 4.48 positions and \$129,000 are proposed for Folsom, Correctional Training Facility, Deuel Vocational Institution, and California Institution for Men.

**Number of Beds in Special Housing Units
During the 1981-82 Fiscal Year**

Institution	Management Control	Protective Housing	Security Housing	Total
San Quentin State Prison	252	229	252	733
Folsom State Prison	—	—	320	320
Deuel Vocational Institution	225	299	144	668
California Institution for Men	—	400	102	502
Correctional Training Facility	129	260	144	533
Total	606	1,188	962	2,756

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—Continued

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Performance Measures

	Actual		
	1979	1980	1981
Male felons			
Escapes from guarded perimeters of medium/maximum security institutions	36	20	10
Rate per 100 ADP	0.19	0.08	0.02

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$144,169	\$162,439	\$172,412
Personnel years	4,355.1	4,999.76	5,328.03

21.15 Transportation

California law provides for the reimbursement to local jurisdictions for expenditures incurred in providing transportation services for persons committed to the Department of Corrections. Reimbursement is allowed for (1) transportation of prisoners to and between state prisons and (2) returning fugitives from justice from outside the state.

21.15.010 Transportation of Prisoners

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$355	\$480	\$215

21.15.020 Return of Fugitives from Justice

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$1,792	\$1,864	\$1,437

21.20 Inmate Support

The California correctional system has implemented rules, regulations, and practices which insure that inmates receive humane treatment and adequate support services, including food, clothing, housing, medical, dental, psychiatric care, counseling services, leisure activities and religion.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$127,311	\$143,166	\$162,914
Personnel years	1,861.1	2,129.72	2,304.07

21.20.010 Feeding

Three meals per day are served to the institution population, prepared by inmates on work assignment or participating in vocational programs under supervision of civil service cooks and instructors.

Each institution maintains communication with inmate representative groups regarding menu acceptability and quality of food.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$25,537	\$30,395	\$37,247
Personnel years	181.9	216.51	234.51

21.20.020 Clothing

Security considerations dictate that inmates wear distinctive clothing for easy identification both in the institution and outside in the event of escape.

The clothing operation provides clean and suitable clothing for the inmates appropriate to the climate at each institution and conducts vocational training in laundering and dry cleaning, sewing skills, and clothing distribution. Most of the basic clothing is made by Correctional Industries.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$8,588	\$9,225	\$11,691
Personnel years	26.7	32.1	32

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—*Continued*

21.20.030 Medical Services

The Department of Corrections provides ambulatory care services including sick call and outpatient clinic services and small infirmary programs in each of the twelve institutions. Additionally, four facilities (San Quentin, Calif. Medical Facility, Calif. Men's Colony and Calif. Institution for Men) have inpatient medical hospital programs comprising 250 beds. Community medical facilities and outside consultants are utilized for highly specialized medical services.

To ensure confidentiality and integrity of medical records, 9.7 positions and \$190,000 are proposed to replace inmate workers at California Institution for Men and San Quentin. This proposal is funded by redirection.

Performance Measures	1980-81	1981-82	1982-83
Average daily sick line	1,159.1	1,275	1,451
Total complete physical examinations, inmates and staff	39,585	43,544	47,778
Average daily infirmary census	59.6	66	72.6
Average daily CDC hospital census.....	183.6	202	224
Total CDC surgical operations:			
Minor.....	4,379	4,817	5,299
Major.....	573	630	693
Input	1980-81*	1981-82*	1982-83*
Expenditures	\$20,601	\$22,888	\$24,625
Personnel years.....	451.8	484.05	505.96

21.20.040 Dental Services

The Department of Corrections provides dental services for inmates in each of the twelve institutions. Services include diagnosis, restoration, oral surgery, periodontal procedures, prosthodontics and endodontic procedures. These services are provided by civil service dentists and ancillary staff.

Performance Measures	1980-81	1981-82	1982-83
Diagnostic procedures, including examinations and x-rays.....	94,700	104,170	114,587
Restorative procedures.....	92,700	101,970	112,167
Oral surgery	14,200	15,620	17,182
Periodontal procedures, including cleaning & prevention	12,500	13,750	15,125
Prosthodontics, including full & partial dentures	8,300	9,130	10,043
Total number of sittings	104,500	114,950	126,445
Input	1980-81*	1981-82*	1982-83*
Expenditures	\$3,699	\$4,110	\$4,313
Personnel years.....	60.8	65.1	69.4

21.20.050 Facilities Operations

Facilities operations include the furnishing of utilities, special repair projects, maintenance and personal care items. These functions are performed chiefly by inmates under the supervision of civil service trades foremen so they will gain meaningful experience and skill training to be useful after release.

To ensure the proper maintenance of institution boilers for security and safety purposes, 15 positions and \$378,000 are proposed for California Training Facility-South, California Rehabilitation Center, and California Institution for Men. The Department will have 5 Boiler Room Tenders in each of the twelve institutions. This proposal is funded by redirection.

San Quentin's laundry services is to be merged with the service at California Medical Facility. \$229,000 is proposed for more efficient use of equipment as well as a shift of civil service staff.

To provide funds for Special Repair projects, \$1,242,000 is proposed to meet the costs of these projects at various institutions.

The Department proposes 1.63 firefighter positions at each institution and \$514,000 to increase the training time in fire suppression and prevention procedures and to provide continuous supervision of inmate fire crews by free firefighter staff. This proposal is funded by redirection.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$36,204	\$40,357	\$46,326
Personnel years.....	424.2	475.16	582.2

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—*Continued*

21.20.060 Psychiatric Services

The Department of Corrections provides diagnostic/screening and outpatient psychiatric services at each of the twelve facilities which are essentially provided by psychologist and psychiatrists. The psychiatric inpatient services are concentrated at California Medical Facility which has 300 acute and rehabilitation psychiatric beds. The California Men's Colony is developing an inpatient psychiatric rehabilitation service. *In addition, California Institution for Men is developing a short term acute psychiatric service via transfer of 11.41 positions from the California Medical Facility.*

Performance Measures	1980-81	1981-82	1982-83
Daily average of inmates in inpatient psychiatric programs.....	301	351	550
Input	1980-81*	1981-82*	1982-83*
Expenditures	\$9,448	\$9,543	\$10,170
Personnel years.....	175.7	253	252.4

21.20.070 Counseling Services

Through their casework function counselors render a variety of services to the inmate, staff and others whose decisions or activities affect the inmate. All inmates are continuously evaluated by counseling staff as to their behavior, attitude, and progress in various programs. The counselor also continues to work with the inmate in preparation for his return to the community. The largest block of counselor time involves personal case contacts for the purpose of conducting interviews for classification hearings, program development, counseling, parole and pre-release planning, emergency community release, personal and family problems and emergencies, report writing and administrative duties.

Performance Measures	1980-81	1981-82	1982-83
General case contact	-	153,400	173,500
Classification for intake and annual hearings	-	111,200	119,000
Transfer classification	-	37,180	41,500
Input	1980-81*	1981-82*	1982-83*
Expenditures	\$9,112	\$10,405	\$11,027
Personnel years.....	227.4	261.6	279.8

21.20.080 Records

Records personnel perform a variety of activities relating to the receiving, maintenance, and disposition of inmate records. These activities include interpretation of court commitment orders; initiation of criminal identification process; analysis of inmate legal status to determine crime and sentence with applicable enhancements, limitations and good behavior credits; and computation of release dates. *To increase the efficiency and compensate for additional workload, the department is implementing a microfiche system at all institutions. This system is cost effective as additional positions that otherwise would be budgeted are now not necessary.*

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$4,180	\$5,070	\$5,274
Personnel years.....	216.7	237.9	241.4

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—*Continued*

21.20.090 Leisure-Time Activities

Programs of physical fitness and leisure-time activities designed to improve an inmate's physical and emotional well-being are provided at all institutions. These activities occur mainly in the evenings and on weekends and holidays. Self-help activities in an institution, achieved principally through inmate activity groups, are another means of helping inmates use leisure time constructively.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$1,181	\$1,472	\$1,572
Personnel years	23	25.4	27.4

21.20.100 Religion

Full-time chaplains are located in each institution. They provide religious services for the major faiths, pastoral counseling, and coordination of the services rendered by visiting clergy representing many diverse faiths.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$1,134	\$1,298	\$1,377
Personnel years	30.4	32.3	32.4

21.20.110 Inmate Welfare Fund

The Inmate Welfare Fund (IWF) was created in 1945 as a special trust fund for the benefit, education, and welfare of the inmates. IWF is a self-supporting fund totally dependent upon its generated revenues. The largest IWF operation is the inmate canteen. While this is a major source of revenue, income is also derived from photo projects, handicraft sales, and interest on invested surplus IWF and inmate trust funds. Income from IWF is used to provide certain inmate benefits such as the canteens, movie rentals, entertainment, handicraft materials, and equipment, and fiction library books.

Performance Measures	1980-81	1981-82	1982-83
Purchase for inmate benefits	\$235*	\$255*	\$295*
Inmates employed by Inmate Welfare Fund	264	275	275
Input	1980-81*	1981-82*	1982-83*
Expenditures	\$7,627	\$8,403	\$9,292
Personnel years	42.5	46.6	46.6
Resources	9,091	9,128	9,607

21.30 Inmate Training

The period of time an inmate is confined to a correctional facility provides an opportunity for personal development through the many training programs available. These programs include academic education, vocational education, and employment opportunities in Correctional Industries, conservation camps, or institution work assignments.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$45,693	\$57,917	\$64,627
Personnel years	671.9	899.1	952.2

21.30.010 Academic Education

The average inmate committed to the Department has a tested grade placement slightly below the eighth grade level but many do not possess even the basic literacy. Academic education is provided on the premise that the inmate's earning potential is increased as is the inmate's awareness and understanding of his or her responsibilities and opportunities.

Primary emphasis is placed on providing the necessary services to eliminate illiteracy, better prepare inmates to function as adults and for on-the-job training entry, to achieve the eighth grade level, and to earn high school diplomas or equivalency certificates. College level courses are also available to qualified inmates.

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—*Continued*

Performance Measures

	1980-81	1981-82	1982-83
Average academic enrollment	6,524	6,974	7,304
Elementary diplomas/certificate	1,028	1,130	1,205
High school diplomas and equivalency certificates	1,442	1,588	1,695
Literacy certificate	1,947	2,142	2,285
Associate in arts/sciences	71	78	83
College courses completed	4,118	4,200	4,250
Number of college participants	1,843	1,900	1,950

Input

	1980-81*	1981-82*	1982-83*
Expenditures	\$7,177	\$8,836	\$9,495
Personnel years	124.4	154.2	176.1

21.30.020 Vocational Education

Many inmates have unstable work records, few marketable skills, and little knowledge of how to use the skills they possess. To meet the need for vocational skills, training is conducted in 50 occupational areas, which provides approximately 2,526 work-training stations.

Performance Measures

	1980-81	1981-82	1982-83
Average enrollment	2,159	2,294	2,789
Number of vocational training areas available	50	50	50
Number of vocational classes	150	159	192
Vocational certificates of achievement issued	1,883	2,018	2,468

Input

	1980-81*	1981-82*	1982-83*
Expenditures	\$7,139	\$9,243	\$10,114
Personnel years	169.8	228.4	261.8

21.30.030 Inmate Employment

Inmates have productive work assignments to minimize idle time and contribute toward the development of certain useful job skills. Inmate employment provides inmates with a source of limited income from Correctional Industries, conservation camp operations, or institution work assignments.

Input

	1980-81*	1981-82*	1982-83*
Correctional Industries:			
Expenditures	\$22,305	\$28,937	\$32,987
Personnel years	231.6	302.2	300
Work Projects—Cooperating Agencies:			
Expenditures	\$7,267	\$8,700	\$9,369
Personnel years	146.1	214.3	214.3
Work Assignments—Support:			
Expenditures	\$1,805	\$2,201	\$2,662
Totals, Inmate Employment:			
Expenditures	\$31,377	\$39,838	\$45,018
Personnel years	377.7	516.5	514.3

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—Continued

21.30.030.010 Correctional Industries

The objectives of Correctional Industries are to provide constructive work for inmates to reduce idleness, improve work habits and skills of inmates to better prepare them for employment after release, and provide reduced cost of maintaining the prison system through the sale of products and services.

There are 26 major industrial and eight agricultural enterprises operating at ten institutions. Financial support is through the Correctional Industries Revolving Fund, which is maintained by revenues from the sale of products and services provided to public agencies.

The average amount earned during the 1980-81 fiscal year was about \$386 per inmate.

To expand the trades in Correctional Industries due to the increasing population, 34.5 positions and \$5,128,000 are proposed for the Wood Products, Textile Products, Shoe and License Plate Factories.

Due to unbudgeted population growth in 1981-82, an increased expenditure authorization of \$2,868,000 is proposed and 34 new positions will be administratively established in the current year.

Performance Measures	1980-81	1981-82	1982-83
Average inmate population	24,559	27,775	30,640
Average number of inmates employed.....	2,333	2,357	2,773
Percentage of total population	9.41	8.21	9.05

Input	1980-81*	1981-82*	1982-83*
Expenditures (Correctional Industries Revolving Fund)	\$22,305	\$28,937	\$32,987
Personnel years.....	231.6	302.2	300

21.30.030.020 Work Projects—Cooperating Agencies

The increasing public use of State and federal natural resources has created a demand for available inmate labor to assist primarily in wildfire suppression and to perform allied forestry projects and maintain and protect the natural resources of the State. These work projects involve cooperation with both State and federal agencies. The conservation program consists of 15 Department of Forestry camps and 5 baseline camps operated by the Department of Corrections in conjunction with Department of Forestry. In addition, the Department of Corrections operates 4 Los Angeles County camps in conjunction with Los Angeles County.

As a result of an increasing inmate population and the decision to accommodate a portion of this population by establishing and expanding camps and in the interests of reflecting all costs associated with camp expansion in one budget, the Department of Correction's budget reflects costs normally incurred and budgeted by the Department of Forestry in support of Camp operations in both the current and budget years. The Department of Corrections is requesting \$2,006,000 for current year and \$1,753,000 for budget year to reimburse the Department of Forestry.

Performance Measures	1980-81	1981-82	1982-83
Hours worked in fire suppression	783,624	878,792	1,205,128
Hours worked in other emergencies (CDF only)	94,312	103,392	142,272
Regular project assignment hours	1,320,584	1,638,000	2,365,632
In-camp work project hours	320,880	368,576	492,392
Average number of inmates assigned.....	1,430	1,620	2,080

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$7,267	\$8,700	\$9,369
Personnel years.....	146.1	214.3	214.3

21.30.030.030 Work Assignment—Support

Operation of the various institutions provides many meaningful work assignments for inmates. Feeding, laundry, housekeeping, maintenance, hospital, grounds care, and similar tasks are performed by inmate workers supervised by civil service employees.

Performance Measures	1980-81	1981-82	1982-83
Total number of inmates in work assignments.....	12,675	14,403	15,896
Number of paid positions	8,899	10,627	12,120

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$1,805	\$2,201	\$2,662

21.40 Administration

Administration within the institutions program consists of the Narcotic Addict Evaluation Authority (NAEA), inmate benefits, and general administration.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$24,151	\$34,655	\$37,022
Personnel years.....	377.1	434.4	484.72

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—*Continued*

21.40.010 Narcotic Addict Evaluation Authority

The Narcotic Evaluation Authority consists of seven part-time board members.

When a male or female addict in the Civil Addict Program shows significant progress as a result of treatment and demonstrates the potential to abstain from narcotic drug use, the superintendent of the California Rehabilitation Center, where such commitments are confined, certifies this progress to the Narcotic Addict Evaluation Authority for release consideration.

In addition, the Authority considers the cases of outpatients who violate their conditions of release and determines whether these individuals should be returned to inpatient status for further treatment. A revocation hearing is held as soon as possible after an outpatient's return to the California Rehabilitation Center.

Performance Measures**Narcotic Addict Evaluation Authority:**

	1980-81	1981-82	1982-83
Institution cases heard	2,180	1,903	1,762
Outpatient revocation cases heard	5,696	4,536	3,811
Final discharge hearings	431	345	289
Revocation hearings conducted	200	164	138
Oral orders granted (not included in total)	(1,154)	(922)	(775)
Totals, Cases Heard	8,507	6,948	6,000

Input

	1980-81*	1981-82*	1982-83*
Expenditures	\$178	\$309	\$312
Personnel years	5.3	8.8	8.8

21.40.020 Inmate Benefits

Commencing with January 1, 1977, and pursuant to Labor Code Sections 3370 and 3371 and Penal Code Section 5069, the Department has been required to provide workers' compensation benefits to inmates injured while performing assigned work in departmental institutions. Included in the program, is the cost to maintain proper records, provide medical care and other related costs. In accordance with Chapter 1149/77 (SB 224) qualified inmates are eligible for unemployment benefits upon release.

Input

	1980-81*	1981-82*	1982-83*
Expenditures	\$2,427	\$2,421	\$2,421

21.40.030 General Administration

Effective administrative leadership, guidance, and support are essential to administer and coordinate all institution program activities. To assure the efficient utilization of available resources, it is imperative that institutions are operated within the framework of departmental goals at the most reasonable cost to the State.

To provide better knowledge of the job requirements and a set of practiced skills, 6 positions and \$1,614,000 are proposed to expand the Training Academy from 3 weeks to 5 weeks. This proposal is funded by redirection.

To increase the voluntary involvement of community resources in institutional activities, 12 positions and \$500,000 are proposed to effectively coordinate the existing staff and community volunteers. This proposal is funded by redirection.

To ensure accountability and control of each institution's equipment, 12 positions and \$317,700 are proposed to meet the requirements as outlined in State Administrative Manual. This proposal is funded by redirection.

Input

	1980-81*	1981-82*	1982-83*
Expenditures	\$21,546	\$31,925	\$34,289
Personnel years	371.8	425.6	475.92

21.50 Court Costs and County Charges

Penal Code Section 4700 and 4700.5 provide for the reimbursement to counties for court costs and other charges incurred in connection with (A) trials of prisoners charged with escape or with the commission of a crime or crimes while incarcerated in state institution under the jurisdiction of the Department of Corrections, (B) hearings on the return of a writ of habeas corpus prosecuted by or on behalf of a prisoner or on the question of a prisoner's insanity and (C) coroner's services resulting from the death of a prisoner.

Input

	1980-81*	1981-82*	1982-83*
Expenditures	\$2,556	\$2,357	\$2,271

21.60 Central Administration

This is the distributed administrative costs from Departmental headquarters.

Input

	1980-81*	1981-82*	1982-83*
Expenditures	-	-	\$22,437

31 COMMUNITY CORRECTIONAL PROGRAM

Program Objectives and Description

The primary objective of the Community Correctional Program, consistent with the public's safety, is to increase the rate and degree of successful supervision of adult offenders released to the jurisdiction of the Parole and Community Services Division. This is done by providing supportive services and controls, and by enlarging community understanding and assistance.

5240 DEPARTMENT OF CORRECTIONS—Continued

Authority

Penal Code, Part III, Titles 1 and 7; Part IV, Title 1; Welfare and Institutions Code, Chapter 2.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	665.5	715.8	708.9	\$35,442	\$46,180	\$64,523
Totals, Community Correctional Program	665.5	715.8	708.9	\$35,442	\$46,180	\$64,523
General Fund				35,137	45,853	63,756
Reimbursements				305	327	767
Program Elements						
31.10 Supervision—case services	329.3	350.4	343	\$15,163	\$15,533	\$16,084
31.20 Community based program	27.1	35.6	35.3	8,072	17,413	30,531
31.30 Services to parolees	37.3	27	26.8	2,609	2,650	2,774
31.40 Administration	271.8	302.8	303.8	9,598	10,584	11,716
31.50 Central Administration	—	—	—	—	—	3,418

31.10 Supervision—Case Services

The primary objective of this element, consistent with the public's safety, is to increase the rate and degree of successful transitions by adult offenders under jurisdiction of the Parole and Community Services Division through providing effective supervision and case services.

The element is composed of four components which are: (1) felon supervision with parole agents supervising caseloads averaging 52 cases; (2) nonfelon supervision for civil addicts with parole agents supervising caseloads averaging 34 cases, including cases within 60 days of institutional release and cases where the addicts have been returned for short-term treatment; (3) re-entry supervision for inmates released to special community-based pre-release programs, with parole agents supervising caseloads averaging 65 cases; and (4) work furlough supervision for inmates released to employment training or educational programs shortly before established parole dates, with parole agents supervising caseloads averaging 35 cases.

In 1979, the Parole and Community Services Division implemented a major revision in its method of supervising paroled felons and narcotic addict outpatients (non-felons). In 1981, procedural modifications were incorporated to simplify the operation following a series of systematic statewide management reviews. Differential supervision remains basic to the restructured parole operation. When required case assessments indicate, selected parolees will be placed in a category of supervision intended to prevent, detect or interrupt behavior likely to endanger the community or themselves.

When assessments indicate, other parolees will be placed in a category of supervision intended to lessen the difficulties faced by parolees and enhance their capabilities to adjust to life in the community. Parolees assessed as posing little or no risks to the community, and who have infrequent or low needs for services will be placed in a minimum supervision category. As a parolee's situation changes, scheduled reassessments will result in reclassification from one level of supervision to another, as indicated.

31.10.010 Felon Supervision

	1980-81	1981-82	1982-83
Average daily population	11,395	11,655	12,725
Input	1980-81*	1981-82*	1982-83*
Expenditures	\$10,352	\$10,412	\$10,508
Personnel years.....	225.6	238.5	241

31.10.020 Nonfelon Supervision

	1980-81*	1981-82*	1982-83*
Average daily population	2,616	2,147	1,810
Input	1980-81*	1981-82*	1982-83*
Expenditures	\$4,549	\$3,510	\$2,984
Personnel years.....	99	69.1	54.6

31.10.030 Re-Entry Supervision

	1980-81*	1981-82*	1982-83*
Average daily population	—	188	375
Input	1980-81*	1981-82*	1982-83*
Expenditures	—	\$153	\$242
Personnel years.....	—	4.9	5.8

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—*Continued*

31.10.040 Work Furlough Supervision

	1980-81*	1981-82*	1982-83*
Average daily population	242	752	1,500
Input	1980-81*	1981-82*	1982-83*
Expenditures	\$262	\$1,458	\$2,350
Personnel years	4.7	37.9	41.6

31.20 Community Based Program

The Department of Corrections is responsible for the placement, supervision, treatment and transportation of inmates released to community based facilities shortly before established release dates. These community based efforts include: (1) Community Correctional Centers, (2) community work/residential facilities, (3) transportation, and (4) local detention facilities.

	1980-81*	1981-82*	1982-83*
Input			
Expenditures	\$8,072	\$17,413	\$30,531
Personnel years	27.1	35.6	35.3

31.20.010 Community Correctional Centers

The Community Correctional Centers are designed for the gradual re-entry of selected inmates/parolees into the community. The Centers provide housing, supervision, counseling and other re-entry programs in a controlled environment. Other program objectives are to strengthen family and community responsibilities, provide greater access to community resources, enhance employability and generally aid in the transition from the institution to the community. Because parolees and inmates without adequate resources are prone to become involved in new criminal activities, the Community Correctional Centers provide a heavily structured supervision program for a short period of time following release from prison, or in lieu of return to prison.

	1980-81	1981-82	1982-83
Performance Measures			
Population beginning fiscal year	67	141	141
Population end of fiscal year	141	141	141
Average daily population	90	132	132
Input	1980-81*	1981-82*	1982-83*
Expenditures	\$1,248	\$1,626	\$1,705
Personnel years	27.1	33.3	33

31.20.020 Community Based Beds

The Department of Corrections contracts with public and privately operated work/residential facilities as a portion of the community based program.

	1980-81	1981-82	1982-83
Performance Measures			
Population beginning fiscal year	265	533	1,325
Population end of fiscal year	528	1,325	1,900
Average daily population	242	940	1,875
Input	1980-81*	1981-82*	1982-83*
Expenditures	\$2,736	\$12,617	\$25,693

31.20.030 Transportation

The Department is responsible for the transportation of released inmates to and between programs and departmental institutions.

	1980-81*	1981-82*	1982-83*
Input			
Expenditures	—	\$205	\$168
Personnel years	—	2.3	2.3

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—Continued

31.20.040 Parolee Detention

Penal Code Section 4016.5 provides for the reimbursement to counties for holding in local detention facilities parolees who have violated the conditions of parole and are awaiting disposition of their case as a result of a parole revocation hearing.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$4,088	\$2,965	\$2,965

31.30 Services to Parolees

The Department of Corrections is responsible for providing certain services to parolees and their families. These services include: (1) psychotherapy; (2) substance abuse deterrence; and (3) short-term financial and related assistance.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$2,609	\$2,650	\$2,774
Personnel years	37.3	27	26.8

31.30.010 Psychiatric Outpatient Services

The primary purpose of Psychiatric Outpatient Services is to offer psychotherapy to parolees and members of their families and to offer consultation and evaluation of special cases for parole agents, the Board of Prison Terms, and the Narcotic Addict Evaluation Authority.

Following institutional psychiatric treatment, inmates with a history of aggravated assaultive crimes, serious sex offenses and offenses with other indications of mental illness are often required to participate in additional psychiatric treatment while on parole. Over 95 percent of parolees receiving psychiatric treatment do so pursuant to a special condition of parole imposed by the Department or by the Releasing Authorities.

Mandatory psychiatric services are supplemented by clinical evaluation, treatment or consultation to many parolees who require them because of occasional serious mental health problems which may or may not be associated with new criminal acts. Approximately 20 to 25 percent of the parole population requires these services.

Performance Measures	1980-81	1981-82	1982-83
Patient average daily population	1,652	1,792	1,992
Number of patients beginning fiscal year	1,474	2,078	2,528
Number of admissions	880	800	860
Number of terminations	276	350	420
Number of patients end of fiscal year	2,078	2,528	2,968

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$1,375	\$1,261	\$1,271
Personnel years	36	24.9	24.7

31.30.020 Special Narcotic Services

Successful parole programming requires the implementation of the most effective techniques to detect and deter the use of controlled substances and other illegal narcotics by parolees and thereby reduce their incidence of readdiction. Urinalysis, routine physical examinations, and methadone maintenance are used to deter and/or detect opiate and controlled substance abuse.

Urinalysis testing of parolees with histories of controlled substance abuse or other drug addiction is primarily performed by a contract laboratory. The division operates two screening enzyme multiplying immunoassay (EMIT) machines on an experimental basis, one machine in Los Angeles and one machine in Sacramento. Positive evidence of controlled substance abuse detected on these machines are verified by the contract laboratory.

Approximately 500 parolees participate in public or private methadone maintenance programs.

Performance Measures	1980-81	1981-82	1982-83
Number of addicts supervised	6,817	7,000	7,253
Number of urinalyses	146,997	161,095	185,169
Number of positive urinalyses	20,712	22,553	25,923

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$370	\$423	\$469
Personnel years	1.3	2.1	2.1

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—*Continued*

31.30.030 Casework Services

Persons released on parole, or to community based programs, are frequently in need of supportive services during periods of unemployment, family disruptions, or for reasons of physical and/or mental disturbance. The department assists such persons in these situations by providing short-term financial support, medical and/or psychological attention, or meaningful residential placement pending establishment of suitable independent residence in the community.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$864	\$966	\$1,034

31.40 Administration

The administration element includes three components which are (1) Unit supervision providing direct guidance and support to case carrying agents in the assigned district; (2) Field Administration providing central administrative services in a geographical area, including top administrators training, case records and clerical support; and (3) Interstate Unit supervision for other states' parolees in California, and California parolees in other states.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$9,598	\$10,584	\$11,716
Personnel years	271.8	302.8	303.8

31.40.010 Unit Supervision

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$2,626	\$2,702	\$2,641
Personnel years	51.5	54.7	49.3

31.40.020 Field Administration

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$6,627	\$7,522	\$8,711
Personnel years	209.2	236.4	242.9

31.40.030 Interstate Unit

	1980-81	1981-82	1982-83
Average out-of-state population	716	1,192	1,220
Input	1980-81*	1981-82*	1982-83*
Expenditures	\$345	\$360	\$364
Personnel years	11.1	11.7	11.6

31.50 Central Administration

This is the distributed administrative costs from Departmental headquarters.

Input	1980-81*	1981-82*	1982-83*
Expenditures	-	-	\$3,418

41 CENTRAL ADMINISTRATION

Program Objectives and Description

The Department of Corrections, in order to successfully achieve the responsibilities charged to it by California law, operates with an administrative organization consisting of the office of the director, four line divisions, and several staff services functions.

The director and chief deputy director have overall administrative and program responsibility. The executive assistant coordinates the day-to-day activities of the office of the director.

The Institutions Division is responsible for all field operations including institutions, classification, medical, education, and related program services.

The Administrative Services Division is responsible for the business affairs of the department including personnel, training, human relations, budgeting, feeding, construction and maintenance, statistics, records, and data processing and advises the director on the status of fiscal affairs.

The Planning and Research Division is responsible for research and for guidance and assistance in planning, development, and operation of departmental programs.

The Parole and Community Services Division is responsible for the parole supervision program.

The staff services functions include public information and legislative liaison. These offices are responsible for providing advice and counsel to the director and line administrators in their specialty areas.

Classification services section compiles a variety of inmate's information such as background factors, incarceration behavior, and periodic reports. To adequately maintain and analyze the compilation of the computerized data, one position and \$19,000 are proposed for classification services.

To continue the functions of critical work in the areas of legislative bill analysis, prison/parole projections, statistical trend analysis, computerization and criminal history data, continuation of 30 positions and \$710,000 are proposed for data processing, estimates, and the Offender Based Information System/Administrative Statistics program.

To develop a new reimbursement methodology and standardize the rates paid to re-entry contractors, 4 positions and \$428,000 are proposed to resolve the disparity of costs for similar services.

To coordinate recruitment efforts in the areas of custody and specialized classification of positions, 2 positions and \$70,000 are proposed to provide coordination and effective utilization or resources.

The above proposals are funded by redirection.

The Department proposes 3 positions and \$101,000 to expand and provide a coordinating role of the Prison Gang Task Force. In addition, this will provide an increased level of service to Corrections' operations as well as other law enforcement agencies.

In compliance with court order banning the maximum age (35) discrimination for Correctional Officer Candidates, 4 positions and \$243,000 are proposed in the current year and \$221,000 in the Budget Year to implement a Physical Ability examination to all new candidates.

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—Continued

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	382	434	430.4	\$17,170	\$24,934	(\$25,855)
Totals, Administration Program	382	434	430.4	\$17,170	\$24,934	(\$25,855)
General Fund				11,979	21,523	(22,704)
Federal Trust Fund				47	135	—
Reimbursements				5,144	3,276	(3,151)
Program Elements						
41.01 Administration						
41.10 Executive	69.5	69.3	73.1	\$3,301	\$3,504	\$3,693
41.20 Institutions.....	27.3	37.4	37.3	1,984	4,353	4,203
41.30 Parole and Community Services	23.8	17.1	17	1,111	994	1,008
41.40 Planning and Research.....	38.5	36	18.4	1,724	1,787	1,065
41.50 Administrative Services	205.8	257.1	261.6	7,914	12,789	14,261
41.60 Transportation of Prisoners.....	17.1	17.1	23	1,136	1,507	1,625
41.02 Distributed Administration						
21 Institution	—	—	(374.5)	—	—	—22,437
31 Community Correctional	—	—	(55.9)	—	—	—3,418
Totals, Amounts Changed to Other Pro-grams.....	—	—	(430.4)	—	—	—\$25,855
Net Totals, Administration.....	382	434	430.4	\$17,170	\$24,934	—

DEPARTMENTAL SUMMARY

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	8,461.8	9,662.51	9,661.51	\$217,408	\$236,066	\$242,010
Merit salary adjustments.....	—	—	—	—	(25)	(4,097)
Workload and administrative adjustments	—	—136.63	—217.63	—	—2,610	—8,359
Proposed new positions.....	—	497.25	1,210.39	—	8,262	22,624
Totals, Adjustments.....	—	360.62	992.76	—	\$5,652	\$14,265
101001 Totals, Salaries and Wages.....	8,461.8	10,023.13	10,654.27	\$217,408	\$241,718	\$256,275
105141 Estimated salary savings	—	—254.95	—297.35	—	—6,614	—6,635
Net Totals, Salaries and Wages ..	8,461.8	9,768.18	10,356.92	\$217,408	\$235,104	\$249,640
103101 Staff benefits.....	—	—	—	50,111	64,834	70,789
Workers compensation IDL	—	—	—	12,201	13,830	15,599
100000 Totals, Personal Services.....	8,461.8	9,768.18	10,356.92	\$279,720	\$313,768	\$336,028
OPERATING EXPENSES AND EQUIPMENT						
300000 Totals, Operating Expenses and Equipment				119,141	156,795	188,947
400000 Special Item of Expense—Inmate Pay-work Projects				977	1,348	1,574
TOTALS, EXPENDITURES.....				\$399,838	\$471,911	\$526,549
Reimbursements				—7,816	—8,297	—7,245
NET TOTALS, EXPENDITURES.....				\$392,022	\$463,614	\$519,304

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

General Fund, Corrections Training
Fund and Federal Fund

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	8,187.7	9,351.81	9,351.81	\$210,516	\$228,253	\$234,086
Merit salary adjustment	-	-	-	-	-	(4,075)
Workload and administrative adjustments	-	-136.63	-217.63	-	-2,610	-8,359
Proposed new position	-	451.25	1,163.89	-	7,550	21,620
Totals, Adjustments.....	-	314.62	946.26	-	\$4,940	\$13,261
101001 Totals, Salaries and Wages	8,187.7	9,666.43	10,298.07	\$210,516	\$233,193	\$247,347
105141 Estimated salary savings	-	-247.05	-287.75	-	-6,361	-6,338
Net Totals, Salaries and Wages ..	8,187.7	9,419.38	10,010.32	\$210,516	\$226,832	\$241,009
103101 Staff benefits	-	-	-	48,315	62,668	68,521
Workers compensation	-	-	-	12,201	13,830	15,599
100000 Totals, Personal Services.....	8,187.7	9,419.38	10,010.32	\$271,032	\$303,330	\$325,129

OPERATING EXPENSES AND EQUIPMENT

General expenses				5,953	7,270	7,453
Printing				838	1,149	928
Communications				2,069	2,317	2,631
Postage				567	579	625
Insurance				31	33	33
Travel—in-state				3,770	3,076	3,838
Travel—out-of-state				9	32	37
Training				893	1,502	2,981
Facilities Operations.....				10,080	12,856	16,081
Utilities				13,424	15,786	17,881
Cons & Prof Svcs: Interdept'l.....				1,270	3,566	3,802
Cons & Prof Svcs: External				9,610	17,945	31,477
Consolidated data center				616	847	906
Data processing				161	247	457
Equipment				4,242	8,964	4,455
Subsistence and personal care.....				45,341	55,072	65,556
300000 Totals, Operating Expense and Equipment.....				\$98,874	\$131,241	\$159,141
TOTALS, EXPENDITURES.....				\$369,906	\$434,571	\$484,270
Reimbursements				-7,816	-8,297	-7,245
NET TOTALS, EXPENDITURES.....				\$362,090	\$426,274	\$477,025

SUMMARY BY OBJECT

Inmate Welfare Fund

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	42.5	48	48	\$1,004	\$1,119	\$1,138
Merit salary adjustments.....	-	-	-	-	(25)	(22)
101001 Totals, Salaries and Wages	42.5	48	48	\$1,004	\$1,119	\$1,138
105141 Estimated salary savings	-	-1.4	-1.4	-	-66	-46
Net Totals, Salaries and Wages ..	42.5	46.6	46.6	\$1,004	\$1,053	\$1,092
103101 Staff Benefits	-	-	-	371	390	393
100000 Totals, Personal Services.....	42.5	46.6	46.6	\$1,375	\$1,443	\$1,485

OPERATING EXPENSES AND EQUIPMENT

General expenses				6,175	6,880	7,725
300000 Totals, Operating Expenses and Equipment				\$6,175	\$6,880	\$7,725
400000 Special Item of Expense—Inmate Pay-work Projects				77	80	82
TOTALS, EXPENDITURES.....				\$7,627	\$8,403	\$9,292

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—Continued

SUMMARY BY OBJECT

Correctional Industries Revolving
Fund

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	231.6	262.7	261.7	\$5,888	\$6,694	\$6,786
Proposed new positions	—	46	46.5	—	712	1,004
Totals, Adjustments	—	46	46.5	—	712	1,004
101001 Totals, Salaries and Wages	231.6	308.7	308.2	\$5,888	\$7,406	\$7,790
105141 Estimated salary savings	—	—6.5	—8.2	—	—187	—251
Net Totals, Salaries and Wages ..	231.6	302.2	300	\$5,888	\$7,219	\$7,539
103101 Staff benefits	—	—	—	1,425	1,776	1,875
100000 Totals, Personal Services	231.6	302.2	300	\$7,313	\$8,995	\$9,414
OPERATING EXPENSES AND EQUIPMENT						
Materials & supplies				\$11,661	\$13,586	\$15,714
Services & expenses				2,006	4,453	5,699
Travel—out-of-state				2	3	3
Equipment				423	632	665
300000 Totals, Operating Expenses and Equipment				\$14,092	\$18,674	\$22,081
400000 Special Item of Expense—Inmate Pay-work Projects				900	1,268	1,492
TOTALS, EXPENDITURES				\$22,305	\$28,937	\$32,987
NET TOTALS, EXPENDITURES, ALL FUNDS (State Operations)				\$392,022	\$463,614	\$519,304

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation (support)	\$318,841	\$399,518	\$475,272
Budget Act appropriation (inmate benefits)	2,421	(2,421)	(2,421)
Budget Act appropriation (community re-entry bed service)	2,000	—	—
Allocation for employee compensation	33,269	19,182	—
Allocation for price increase	—	63	—
Less allocation to State Board of Control pursuant to Chapter 1297, Statutes of 1980	—8	—	—
Less allocation to State Board of Control pursuant to Chapter 1037, Statutes of 1981	—	—13	—
Allocation for emergencies or contingencies	7,763	7,665	—
Transfer from Capital Outlay	1,208	—	—
Transfer to Board of Corrections	—410	—	—
Chapter 950, Statutes of 1980	38	—	—
Chapter 1038, Statutes of 1980	45	—	—
Prior Year Balances Available:			
Chapter 950, Statutes of 1980	—	38	—
Totals Available	\$365,167	\$426,453	\$475,272
Two percent unallotment	—	—420	—
Balance available in subsequent year	—38	—	—
Unexpended balance, estimated savings	—3,221	—38	—
TOTALS, EXPENDITURES	\$361,908	\$425,995	\$475,272

917 Inmate Welfare Fund *

APPROPRIATIONS			
001 Budget Act appropriation	\$7,137	\$7,697	\$9,292
Allocation for employee compensation	169	66	—
Allocation for contingencies or emergencies	461	640	—
Totals Available	\$7,767	\$8,403	\$9,292
Unexpended balance, estimated savings	—140	—	—
TOTALS, EXPENDITURES	\$7,627	\$8,403	\$9,292

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—Continued

614 Correctional Industries Revolving Fund ^e

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$26,244	\$29,480	\$32,987
Allocation for employee compensation	1,016	558	—
Allocation for contingencies or emergencies	—	2,868	—
Totals Available	\$27,260	\$32,906	\$32,987
Unexpended balance, estimated savings	—4,955	—3,969	—
TOTALS, EXPENDITURES	\$22,305	\$28,937	\$32,987

170 Corrections Training Fund

001 Budget Act appropriation (expenditures)	—	—	\$1,600
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890 Federal Trust Fund ^f

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriations	—	\$249	\$153
Federal funds	\$182	—	—
Budget adjustment	—	30	—
TOTALS, EXPENDITURES	\$182	\$279	\$153
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$392,022	\$463,614	\$519,304

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

	1980-81*	1981-82*	1982-83*
Other	\$8,791	\$7,666	\$6,888
TOTALS, EXPENDITURES	\$8,791	\$7,666	\$6,888

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation	—	\$7,347	\$6,888
Transportation of prisoners	—	(416)	(215)
Returning fugitives from justice	—	(1,695)	(1,437)
Court cost and county charges	—	(2,271)	(2,271)
Detention of parolees	—	(2,965)	(2,965)
Budget Act appropriation (transportation of prisoners)	\$250	—	—
Budget Act appropriation (returning fugitives from justice)	1,128	—	—
Budget Act appropriation (court costs and county charges)	891	—	—
Budget Act appropriation (detention of parolees)	3,101	—	—
Chapter 37, Statutes of 1980	—	—	—
Transportation of prisoners	169	—	—
Returning fugitives from justice	834	—	—
Court costs and county charges	1,730	—	—
Detention of parolees	1,008	—	—
Prior year balances available:			
Chapter 37, Statutes of 1980	—	319	—
Totals Available	\$9,111	\$7,347	\$6,888
Unexpended balance, estimated savings	—1	—	—
Balance available in subsequent years	—319	—	—
TOTALS, EXPENDITURES	\$8,791	\$7,666	\$6,888

170 Corrections Training Fund

Budget Act appropriation	\$5,000	—	—
Transferred to Board of Corrections	—5,000	—	—
TOTALS, EXPENDITURES	—	—	—
TOTALS, EXPENDITURES (Local Assistance)	\$8,791	\$7,666	\$6,888
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$400,813	\$471,280	\$526,192

REVENUES

	1980-81*	1981-82*	1982-83*
Receipts:			
Miscellaneous	\$27	\$30	\$30
Rentals of State property	15	18	18
Sale of fixed assets	1	—	—
100000 Totals, Revenues (General Fund)	\$43	\$48	\$48

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—Continued

FUND CONDITION

614 Correctional Industries Revolving Fund ^e

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$13,850	\$15,088	\$15,155
Prior year adjustments.....	- 374	-	-
Prior year inventory—not consumed.....	-	-	-
Reserves, Adjusted	\$13,476	\$15,088	\$15,155
Receipts:			
Sale of CCI products	\$23,860	\$29,004	\$33,741
Financial and miscellaneous income	41	-	-
Distribution center income	16	-	-
200000 Totals, Operating Income	\$23,917	\$29,004	\$33,741
Totals, Resources	\$37,393	\$44,092	\$48,896
Expenditures:			
Cost of sales	\$8,168	\$10,664	\$12,067
Period costs.....	12,091	14,973	17,448
CO administrative expense	1,504	2,613	2,740
Pro rata	542	687	732
Total Expenditures.....	\$22,305	\$28,937	\$32,987
Reserves			
Reserve for economic uncertainties	\$15,088	\$15,155	\$15,909

917 Inmate Welfare Fund ^e

Beginning Reserves	\$1,564	\$1,527	\$1,646
Add: Canteen inventory adjustment	26	-	-
Receipts:			
Operating Income:			
Canteen sales.....	\$6,765	\$7,743	\$8,788
Income—handicraft	87	91	94
Income—banquets	9	7	7
Income—photo project	307	324	353
Miscellaneous income	137	147	153
Interest on investments	197	185	182
Adjustments to revenue.....	28	-	-
Reimbursements for administrative services	34	25	26
200000 Totals, Operating Income	\$7,564	\$8,522	\$9,603
Totals, Resources	\$9,154	\$10,049	\$11,249
Expenditures:			
Canteen expenses	\$5,563	\$7,472	\$8,289
Other operating expense and equipment	1,751	596	626
Inmate pay	78	80	82
Inmate benefit expense	235	255	295
Totals, Expenditures	\$7,627	\$8,403	\$9,292
Reserves:			
Reserve for economic uncertainties	\$1,527	\$1,646	\$1,957

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	8,187.7	9,351.81	9,351.81	\$210,516	\$228,253	\$234,086
Workload and Administrative Adjustments:						

CALIFORNIA CORRECTIONAL CENTER

Reduction in Authorized Positions:				Salary Range		
Counselor I.....	-	-	-	2,028-2,444	-	-
Sergeant.....	-	-	-	1,762-2,124	-4	-
Officer	-	-	-	1,609-1,848	-1	-35
Temporary help—in-service training	-	-	-	-	-47	-47
Overtime—escapes and emergencies	-	-	-	-	-63	-87

* Dollars in thousands, excluding salary range.

5240 DEPARTMENT OF CORRECTIONS—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
SIERRA CONSERVATION CENTER						
Reduction in Authorized Positions:				Salary Range		
Sergeant.....	-	-	-	1,762-2,124	-7	-
Officer	-	-	-	1,609-1,848	-	-42
Temporary help—in-service training	-	-	-	-	-37	-39
Overtime—shift differential	-	-	-	-	-	-37
Overtime—escapes and emergencies	-	-	-	-	-63	-50
Positions Transferred:						
To: Administration:						
Officer	-	-1.1	-1.1	1,609-1,848	-21	-22
Supervising cook I	-	-0.5	-0.5	1,293-1,685	-8	-8
CALIFORNIA CORRECTIONAL INSTITUTION						
Reduction in Authorized Positions:						
Officer	-	-	-	1,609-1,848	-	-49
Temporary help—in-service training	-	-	-	-	-14	-14
Overtime—escapes and emergencies	-	-	-	-	-66	-96
CALIFORNIA TRAINING FACILITY						
Reduction in Authorized Positions:						
Officer	-	-	-	1,609-1,848	-	-159
Temporary help—in-service training	-	-	-	-	-35	-35
Overtime—escapes and emergencies	-	-	-	-	-67	-153
DEUEL VOCATIONAL INSTITUTION						
Reduction in Authorized Positions:						
Counselor I	-	-	-	2,028-2,444	-2	-
Officer	-	-	-	1,609-1,848	-	-146
Supvng cook I	-	-	-	1,293-1,538	-4	-3
Temporary help—in-service training	-	-	-	-	-67	-67
Overtime—shift differential	-	-	-	-	-	-33
Overtime—escapes and emergencies	-	-	-	-	-67	-84
Positions Transferred:						
To: Administration:						
Records specialist	-	-1	-1	1,437-1,889	-17	-18
FOLSOM STATE PRISON						
Reduction in Authorized Positions:						
Officer	-	-	-	1,609-1,848	-	-73
Temporary help—in-service training	-	-	-	-	-25	-25
Overtime—escapes and emergencies	-	-	-	-	-67	-117
CALIFORNIA INSTITUTION FOR MEN						
Reduction in Authorized Positions:						
Officer	-	-	-	1,609-1,848	-	-121
Temporary help—in-service training	-	-	-	-	-15	-15
Overtime—escapes and emergencies	-	-	-	-	-67	-124
Positions Transferred:						
To: Administration:						
Records specialist	-	-2	-2	1,437-1,889	-35	-36
Word processing techn	-	-2	-2	989-1,235	-24	-25
Ofc asst II (Typing)	-	-3	-3	989-1,189	-36	-38
From: California Medical Facility:						
Psychiatrist	-	-	1	3,921-4,748	-	47
Psychologist	-	-	1	2,278-2,748	-	27
Registered nurse II	-	-	1.63	1,609-1,935	-	32
Medical tech asst	-	-	6.78	1,538-1,848	-	125
Ofc asst I (Typing)	-	-	1	921-1,062	-	11

* Dollars in thousands, excluding salary range.

5240 DEPARTMENT OF CORRECTIONS—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
CALIFORNIA MEDICAL FACILITY						
Reduction in Authorized Positions:				Salary Range		
Counselor II	-	-	-	2,226-2,684	-2	-
Sergeant	-	-	-	1,762-2,124	-3	-
Stationary engr I	-	-	-	1,889-2,073	-2	-
Officer	-	-	-	1,609-1,848	-3	-156
Supvng cook I	-	-	-	1,293-1,538	-2	-
Ofc asst II (Typing)	-	-	-	989-1,145	-1	-
Temporary help—in-service training	-	-	-	-	-48	-48
Overtime-escapes and emergencies	-	-	-	-	-67	-124
Positions Transferred:						
To: Administration:						
Temporary help—in-service training	-	-0.4	-0.4	-	-	-
To: California Institution for Men:						
Psychiatrist	-	-	-1	3,921-4,748	-	-47
Psychologist	-	-	-1	2,278-2,748	-	-27
Registered nurse II	-	-	-1.63	1,609-1,935	-	-32
Medical tech asst	-	-	-6.78	1,538-1,848	-	-125
Ofc asst I (Typing)	-	-	-1	921-1,062	-	-11
From: San Quentin:						
Laundry supvr II	-	-	1	1,407-1,685	-	18
CALIFORNIA MEN'S COLONY						
Reduction in Authorized Positions:						
Physician & surgeon	-	-1	-1	3,566-3,921	-4	-43
Dentist	-	-1	-1	3,245-3,566	-3	-39
Counselor II	-	-1	-1	2,226-2,684	-8	-27
Lieutenant	-	-4.37	-4.37	2,028-2,444	-25	-105
Counselor I	-	-3	-3	2,028-2,444	-17	-69
Bus serv off III	-	-	-	2,073-2,501	-	-2
Teacher	-	-4	-4	1,979-2,386	-8	-95
Instructor—auto body-fender	-	-1	-1	1,979-2,386	-2	-24
Instructor—mill & cabinet	-	-1	-1	1,979-2,386	-5	-24
Instructor—small eng repair	-	-1	-1	1,979-2,386	-2	-24
Instructor—upholstering	-	-1	-1	1,979-2,386	-2	-24
Sergeant	-	-16.89	-16.89	1,762-2,124	-81	-362
Teacher—rec & phys educ	-	-1	-1	1,724-2,073	-5	-21
Records supvr	-	-1	-1	1,646-1,979	-6	-20
Officer	-	-59.85	-59.85	1,609-1,848	-451	-1,303
Firefighter	-	-1	-1	1,538-1,848	-5	-19
Medical tech asst	-	-3.26	-3.26	1,538-1,848	-18	-61
Supvng groundskeeper I	-	-1	-1	1,501-1,804	-5	-17
Supvng cook II	-	-1	-1	1,469-1,762	-5	-18
Baker II	-	-1	-1	1,407-1,685	-5	-17
Material & stores supvr I	-	-1	-1	1,322-1,572	-5	-19
Supvng cook I	-	-4.26	-4.26	1,293-1,538	-42	-72
Records asst	-	-1	-1	1,266-1,501	-4	-15
Acctg techn	-	-1	-1	1,145-1,344	-4	-14
Pers asst I	-	-1	-1	1,062-1,235	-4	-13
Bookkeeping mach opr I	-	-1	-1	989-1,145	-3	-12
Ofc asst II (Typing)	-	-3	-3	989-1,145	-6	-37
Temporary help—in-service training	-	-	-	-	-16	-16
Overtime-escapes and emergencies	-	-	-	-	-66	-96
SAN QUENTIN STATE PRISON						
Reduction in Authorized Positions:						
Officer	-	-	-1.5	1,609-1,848	-	-222
Temporary Help-In-Service-Training	-	-	-	-	-50	-50
Overtime-Escapes and Emergencies	-	-	-	-	-67	-481
Positions Transferred:						
To: California Medical Facility						
Laundry Supervisor II	-	-	-1	1,407-1,685	-	-18

* Dollars in thousands, excluding salary range.

5240 DEPARTMENT OF CORRECTIONS—Continued

CALIFORNIA INSTITUTION FOR WOMEN			80-81	81-82	82-83	1980-81* Salary Range	1981-82*	1982-83*
Reduction in Authorized Positions:								
Officer			-	-	-	1,609-1,848	-	-33
Temporary Help-In-Service-Training.....			-	-	-	-	-5	-5
Overtime-Escapes and Emergencies.....			-	-	-	-	-67	-175
Positions Transferred:								
To: Administration								
Records Specialist			-	-1	-1	1,437-1,889	-17	-18
Office Assistant II (Typing)			-	-1	-1	989-1,145	-12	-13
CALIFORNIA REHABILITATION CENTER								
Reduction in Authorized Positions:								
Officer			-	-	-	1,609-1,848	-	-72
Temporary help—in-service training			-	-	-	-	-35	-35
Overtime—escapes and emergencies			-	-	-	-	-67	-124
Positions Transferred:								
To: Administration:								
Ofc asst II (typing)			-	-4	-4	989-1,189	-48	-50
BAKER CORRECTIONAL FACILITY								
Reduction in Authorized Positions:								
Officer			-	-	-	1,609-1,848	-	-14
ADMINISTRATION								
Reduction in Authorized Positions:								
Chief of research			-	-	-1	2,879-3,481	-	-42
Research manager II			-	-	-2	2,501-3,019	-	-72
Research prog spec I			-	-	-2	2,278-2,748	-	-66
Assoc DP anal			-	-	-1	2,073-2,501	-	-25
Assoc management anal			-	-	-1	2,073-2,501	-	-25
Research anal II			-	-	-3.5	2,073-2,501	-	-102
Records supvr			-	-	-1	1,646-2,173	-	-20
Research anal I			-	-	-4	1,327-2,703	-	-83
Staff services anal			-	-	-2	1,327-2,073	-	-41
Officer			-	-	-	1,609-1,848	-	-3
Programmer I			-	-	-2	1,327-1,724	-	-33
DP tech			-	-	-2	1,130-1,437	-	-28
Ofc techn			-	-	-0.5	1,145-1,344	-	-7
Ofc services supvr I			-	-	-2	1,145-1,344	-	-30
Statistical clk			-	-	-4	1,145-1,344	-	-56
Management servs techn			-	-	-1	1,110-1,298	-	-18
Prog techn			-	-	-7	1,062-1,235	-	-90
Student asst			-	-	-2	882-1,175	-	-22
Ofc asst II (G)			-	-	-1	989-1,145	-	-14
Ofc asst II (Typ)			-	-	-7	989-1,145	-	-89
Stenographer			-	-	-1.5	971-1,124	-	-21
Overtime—Var (Research)			-	-	-	-	-	-8
Reimbursed Services—Grants:								
Classification Study								
Prog administrator			-	-1	-1	2,621-3,167	-38	-38
Positions Transferred:								
From Sierra Conservation Center								
Officer			-	1.1	1.1	1,609-1,848	21	22
Supv cook I			-	0.5	0.5	1,293-1,685	8	8
From Deuel Vocational Institution								
Records specialist			-	1	1	1,437-1,889	17	18
From California Institution for Men								
Records specialist			-	2	2	1,437-1,889	34	36
Word processing techn			-	2	2	989-1,235	24	25
Ofc asst II (Typ)			-	3	3	989-1,145	36	38

* Dollars in thousands, excluding salary range.

5240 DEPARTMENT OF CORRECTIONS—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
From California Medical Facility				Salary Range		
T.H. In-service training.....	-	0.4	0.4	-	-	-
From California Institution for Women						
Records specialist.....	-	1	1	1,437-1,889	17	18
Ofc asst II (Typ)	-	1	1	989-1,189	12	13
From California Rehabilitation Center						
Ofc asst II (Typ)	-	4	4	989-1,189	48	50
From Community Correctional Program						
Parole agent III	-	1	1	2,444-2,951	29	31
Counselor I.....	-	1	1	2,028-2,444	24	25
Sergeant.....	-	2.5	2.5	1,762-2,124	53	55
Officer.....	-	4	4	1,609-1,848	77	81
Secretary	-	1	1	1,166-1,426	14	15
Positions Reclassified						
Officer to CEA III	-	(1)	(1)	3,167-4,211	19	20
Officer to prog admin	-	(0.1)	(0.1)	2,621-3,167	2	2
Supv cook I to prog admin	-	(0.5)	(0.5)	2,621-3,167	11	11
Sergeant to food mgr.....	-	(1)	(1)	2,073-2,501	4	4
Counselor I to bus servs off II.....	-	(1)	(1)	1,889-2,278	-2	-2
Officer to property clk II	-	(1)	(1)	1,501-1,804	-1	-1
Officer to secty.....	-	(1)	(1)	1,166-1,426	-5	-6
Officer to ofc techn.....	-	(2)	(2)	1,145-1,397	-11	-12
Sergeant to ofc techn.....	-	(1)	(1)	1,145-1,397	-8	-8
TH-IST to ofc techn (Typ)	-	(0.4)	(0.4)	1,145-1,397	-	-
Sergeant to ofc asst II (Typ).....	-	(0.5)	(0.5)	989-1,189	-5	-5
COMMUNITY CORRECTIONAL PRO- GRAM						
Reduction in Authorized Positions:						
Felon Supervision:						
Parole Agent II	-	-	-5	2,226-2,684	-	-161
Parole Agent I	-	-	-13	2,028-2,444	-	-381
Nonfelon Supervision						
Parole Agent II	-	-3	-8	2,226-2,684	-53	-192
Parole Agent I	-	-6	-15	2,028-2,444	-122	-351
Work Furlough Supervision						
Parole Agent II	-	-7	-3	2,226-2,684	-267	-294
Re-Entry Supervision						
Parole Agent II	-	-	-	2,226-2,684	-27	-
Unit Supervision						
Parole Administrator I	-	-	-1	2,621-3,167	-32	-38
Parole Agent III	-	-1	-6	2,444-2,951	-59	-213
Field Administration-Formula						
Office Assistant II (Typ)	-	-2	-	989-1,145	-71	-
Positions Transferred:						
To: Departmental Administration						
Parole Agent III	-	-1	-1	2,444-2,951	-29	-31
Counselor I.....	-	-1	-1	2,028-2,444	-24	-26
Sergeant.....	-	-2.5	-2.5	1,762-2,124	-53	-55
Officer.....	-	-4	-4	1,609-1,848	-77	-81
Secretary	-	-1	-1	1,166-1,426	-14	-15
Totals, Workload and Administrative Adjustments	-	-136.63	-217.63	-	-\$2,610	-\$8,359
Proposed New Positions						
CALIFORNIA CORRECTIONAL CENTER						
Dentist.....	-	-	1	3,245-3,566	-	16
Counselor II	-	1	1	2,226-2,684	18	28
Sergeant.....	-	-	0.3	1,762-2,124	-	6
Teacher	-	-	1	1,724-2,073	-	10
Instructor—Auto upholstery	-	-	1	1,724-2,073	-	9
Instructor—Large appliance.....	-	-	1	1,724-2,073	-	9
Instructor—Mill & cabinet	-	-	1	1,724-2,073	-	10
Instructor—Sheet metal	-	-	1	1,724-2,073	-	10
Instructor—Truck mechanic	-	-	1	1,724-2,073	-	9
Prog supvr I.....	-	-	3.26	1,685-2,028	-	40
Off	-	1	1	1,609-1,848	19	20
Firefighter.....	-	1.63	1.63	1,538-1,848	30	31
Property clk II	-	-	1	1,501-1,804	-	18
Dental asst	-	-	1	1,110-1,298	-	6
Overtime—Deptl trng	-	-	-	-	19	19

* Dollars in thousands, excluding salary range.

5240 DEPARTMENT OF CORRECTIONS—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
SIERRA CONSERVATION CENTER				Salary Range		
Counselor II	-	1	1	2,226-2,684	18	28
Lieut	-	2	2	2,028-2,444	24	50
Counselor I	-	1	1	2,028-2,444	10	25
Sgt	-	3	3.3	1,762-2,124	-	69
Stationary engr supvr	-	1	1	1,889-2,073	11	23
Off	-	13	16.36	1,609-1,848	93	324
Firefighter	-	1.63	1.63	1,538-1,848	30	31
Property clk II	-	-	1	1,501-1,804	-	18
Ofc asst II (typ)	-	-	1	989-1,145	-	12
Overtime—Deptl trng	-	-	-	-	17	20
Overtime—In-serv-trng	-	-	-	-	1	8
Overtime—Sick leave	-	-	-	-	3	21
Overtime—Escapes & emergencies	-	-	-	-	4	26
Overtime—Transp	-	-	-	-	2	16
Overtime—Shift differential	-	-	-	-	1	5
Overtime—Premium holiday	-	-	-	-	1	9
CALIFORNIA CORRECTIONAL INSTITUTION						
Dentist	-	1	1	3,245-3,566	23	40
Counselor III	-	1	1	2,444-2,951	20	30
Sergeant	-	1.63	2.13	1,762-2,124	20	46
Electrician II	-	1	1	1,848-2,028	13	23
Librarian	-	1	1	1,685-2,028	12	21
Carpenter II	-	-	2	1,762-1,935	-	42
Officer	-	-	2.24	1,609-1,848	-	46
Firefighter	-	1.63	1.63	1,538-1,848	30	31
Property clerk II	-	-	1	1,501-1,804	-	18
Lead Groundskeeper	-	-	2	1,322-1,575	-	32
Materials and Store Supervisor I	-	2	2	1,322-1,572	19	33
Office assistant II (Typ)	-	-	1	989-1,235	-	12
Overtime—Departmental Training	-	-	-	-	60	60
CORRECTIONAL TRAINING FACILITY						
Staff Psychiatrist	-	1	1	3,921-4,748	47	49
Program Administrator	-	1	1	2,621-3,167	21	32
Supervisor of Vocational Instruction	-	-	2	2,386-2,879	-	24
Voc Testing and Counseling Supvr	-	-	1	2,278-2,748	-	14
Counselor I	-	-	2	2,028-2,444	-	20
Lieutenant	-	1	2.17	2,028-2,444	24	35
Teacher/Instructor	-	-	9	1,979-2,386	-	69
Sr Medical Technical Asst	-	1	1	1,762-2,124	21	22
Sergeant	-	-	1.5	1,762-2,124	-	32
Instructor—Carpentry	-	-	1	1,724-2,073	-	10
Instructor—Electrical Work	-	-	1	1,724-2,073	-	10
Instructor—Industrial Arts	-	-	2	1,724-2,073	-	21
Instructor—Machine Shop	-	-	1	1,724-2,073	-	10
Instructor—Masonry	-	-	1	1,724-2,073	-	10
Instructor—Mill/Cabinet	-	1	1	1,724-2,073	21	22
Instructor—Printing	-	-	1	1,724-2,073	-	10
Instructor—Plumbing	-	-	1	1,724-2,073	-	10
Instructor—Welding	-	-	1	1,724-2,073	-	10
Plumber II	-	-	2	1,848-2,028	-	44
Electrician I	-	-	1	1,762-1,935	-	11
Plumber I	-	-	1	1,762-1,935	-	11
Printer II	-	-	5	1,762-1,935	-	95
Carpenter II	-	-	2	1,762-1,935	-	42
Officer	-	4.71	14.7	1,609-1,848	83	216
Firefighter	-	1.63	1.63	1,538-1,848	30	31
Property Clerk II	-	-	1	1,501-1,804	-	18
Boiler Room Tender	-	-	5	1,572-1,724	-	94
Lead Groundskeeper	-	-	2	1,322-1,572	-	32
Material & Store Supvr I	-	-	1	1,322-1,572	-	8
Supvng Cook I	-	-	3.26	1,293-1,538	-	25
Baker I	-	-	1	1,193-1,407	-	7
Laundry Supvr I	-	1	1	1,193-1,407	14	15
Secty	-	1	1	1,166-1,372	14	14
Teaching Asst	-	1	1	1,091-1,271	13	14
Pers Asst I	-	1	1	1,062-1,235	13	13
Acct Clk II	-	-	1	1,025-1,189	-	6
Ofc Asst II (Typ)	-	1	4	989-1,145	12	42
Asst Clk	-	2	2	785-896	19	19
Overtime—Departmental Training	-	-	-	-	159	161

* Dollars in thousands, excluding salary range.

5240 DEPARTMENT OF CORRECTIONS—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
DEUEL VOCATIONAL INSTITUTION				Salary Range		
Physician and Surgeon	-	-	1	3,921-4,748	-	16
Prog Administrator	-	1	1	2,621-3,167	21	32
Lieut	-	-	0.46	2,028-2,444	-	3
Counselor I	-	-	1	2,028-2,444	-	2
Sgt	-	-	1.16	1,762-2,124	-	18
Teacher	-	-	8	1,724-2,073	-	55
Instructor—Upholstery	-	-	1	1,724-2,073	-	7
Instructor—Auto Body and Fender	-	-	1	1,724-2,073	-	7
Instructor—Electronics	-	-	1	1,724-2,073	-	7
Instructor—Machine Shop Practices	-	-	2	1,724-2,073	-	14
Instructor—Office Machine Repair	-	-	1	1,724-2,073	-	7
Instructor—Welding	-	-	1	1,724-2,073	-	7
Painter I	-	-	2	1,685-1,848	-	13
Off	-	-	20.83	1,609-1,848	10	201
Firefighter	-	1.63	1.63	1,538-1,848	30	31
Property Clk II	-	-	1	1,501-1,804	-	18
Laundry Supvr I	-	-	1	1,193-1,407	-	5
Ofc Asst II (Typ)	-	-	2	989-1,145	-	12
Overtime—Departmental Training	-	-	-	-	114	130
FOLSOM STATE PRISON						
Physician and Surgeon	-	-	1	3,921-4,748	-	31
Staff Psychiatrist	-	-	1	3,921-4,748	-	20
Dentist	-	-	1	3,566-4,312	-	28
Program Administrator	-	1	1	2,621-3,167	21	32
Counselor II	-	-	1	2,226-2,684	-	18
Lieut	-	-	0.63	2,028-2,444	-	14
Counselor I	-	1	6	2,028-2,444	16	100
Utilities Shop Supervisor	-	-	2	2,124-2,332	-	34
Sgt	-	1.12	7.71	1,762-2,124	16	148
Instructor—Diesel Mechanics	-	-	1	1,724-2,073	-	10
Instructor—Printing	-	1	1	1,724-2,073	21	22
Electrician II	-	-	2	1,848-2,028	-	44
Plumber II	-	-	2	1,848-2,028	-	44
Carpenter II	-	-	2	1,762-1,935	-	42
Off	-	1.63	30.75	1,609-1,848	13	428
Firefighter	-	1.63	1.63	1,538-1,848	30	31
Medical Tech Asst	-	-	3.26	1,538-1,848	-	40
Property Clk II	-	-	1	1,501-1,804	-	18
Supervising Cook I	-	-	4.89	1,407-1,685	-	51
Ofc Techn (Typ)	-	-	1.5	1,145-1,344	-	12
Pers asst I	-	-	1	1,062-1,235	-	5
Acct clk II	-	-	1	1,025-1,189	-	5
Ofc asst II (Typing)	-	-	4.5	989-1,145	-	42
Ofc Asst I (General)	-	-	1	891-1,025	-	4
Temporary Help—Security	-	-	0.4	-	-	3
Overtime—Departmental Training	-	-	-	-	19	23

* Dollars in thousands, excluding salary range.

5240 DEPARTMENT OF CORRECTIONS—*Continued*

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
CALIFORNIA INSTITUTION FOR MEN				Salary Range		
Physician and Surgeon	-	1	1	3,566-3,921	29	44
Prog Administrator	-	1	1	2,621-3,167	21	32
Supvr of Vocational Instruction	-	1	1	2,386-2,879	19	30
Prog Supvr III	-	1	1	2,124-2,563	25	27
Lieut	-	2.34	2.34	2,028-2,444	38	59
Counselor I	-	3	5	2,028-2,444	49	83
Chaplain	-	1	1	1,889-2,278	13	23
Chief Engr I	-	1	1	1,935-2,226	15	24
Stationary Engr II	-	1	1	1,804-2,173	22	23
Sgt	-	7.69	8.69	1,762-2,124	75	189
Sr. Med Tech Asst.	-	1.63	1.63	1,762-2,124	23	36
Stationary Engr I	-	1	1	1,724-2,073	14	21
Instructor—Body/Fender	-	-	1	1,724-2,073	-	3
Instructor—Computer Repair	-	1	1	1,724-2,073	14	21
Instructor—Drafting	-	1	1	1,724-2,073	14	21
Instructor—Electronics	-	1	1	1,724-2,073	14	21
Instructor—Household Appliances	-	1	1	1,724-2,073	14	21
Instructor—Machine Shop Practices	-	-	1	1,724-2,073	-	3
Instructor—Welding	-	-	1	1,724-2,073	-	3
Electrician II	-	1	3	1,848-2,028	15	67
Plumber II	-	1	1	1,848-2,028	15	23
Painter II	-	1	3	1,762-1,935	14	64
Electrician I	-	-	1	1,762-1,935	-	4
Plumber I	-	-	2	1,762-1,935	-	7
Officer	-	70.34	88.46	1,609-1,848	817	1,507
Firefighter	-	1.63	1.63	1,538-1,848	30	31
Medical Technical Asst.	-	1.63	1.63	1,538-1,848	20	31
Painter I	-	-	1	1,685-1,848	-	3
Property Clk II	-	-	1	1,501-1,804	-	18
Boiler Room Tender	-	-	5	1,572-1,724	-	94
Records Specialist	-	1	1	1,437-1,724	11	18
Supvng Cook I	-	1.63	3.26	1,407-1,685	16	32
Lead Groundskeeper	-	-	2	1,322-1,572	-	32
Ofc Serv Supvr I	-	1	1	1,145-1,344	9	14
Acct Clk II	-	-	1	1,025-1,189	-	2
Telephone Opr	-	-	0.52	989-1,145	-	1
Ofc Asst II (Typ)	-	4	13.2	989-1,145	36	160
Overtime—Departmental Training	-	-	-	-	64	66
CALIFORNIA MEDICAL FACILITY						
Chief Psychiatrist	-	1	1	4,524-5,245	54	57
Dentist	-	-	1	3,566-4,312	-	21
Program Administrator	-	1	1	2,621-3,167	21	32
Sergeant	-	-	1	1,762-2,124	-	21
Electrician II	-	-	2	1,848-2,028	-	44
Plumber II	-	-	2	1,848-2,028	-	44
Painter II	-	-	2	1,762-1,935	-	42
Carpenter II	-	-	2	1,762-1,935	-	42
Registered Nurse II	-	1	1	1,609-1,935	11	20
Firefighter	-	1.63	1.63	1,538-1,848	30	31
Medical Technical Assistant	-	1	1	1,538-1,848	11	19
Property Clerk II	-	-	1	1,501-1,804	-	18
Lead Groundskeeper	-	-	2	1,322-1,572	-	32
Office Assistant II (Typ)	-	-	1.5	989-1,145	-	18
Overtime—Departmental Training	-	-	-	989-1,145	137	149

* Dollars in thousands, excluding salary range.

5240 DEPARTMENT OF CORRECTIONS—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
CALIFORNIA MEN'S COLONY				Salary Range		
Physician and Surgeon	—	—	1	3,566-3,921	—	21
Dentist	—	—	1	3,245-3,566	—	19
Correctional Administrator	—	—	—	2,814-3,398	17	—
Counselor III	—	1	1	2,444-2,951	20	30
Counselor II	—	—	1	2,226-2,684	—	18
Business Service Officer III	—	—	—	2,073-2,501	11	—
Supervisor of Building Trades	—	—	—	2,124-2,444	6	—
Counselor I	—	—	3	2,028-2,444	—	42
Lieutenant	—	—	4.37	2,028-2,444	—	66
Teacher	—	—	4	1,979-2,386	—	47
Instructor—Auto Body & Fender	—	—	1	1,979-2,386	—	12
Instructor—Mill & Cabinet	—	—	1	1,979-2,386	—	16
Instructor—Small Engine Repair	—	—	1	1,979-2,386	—	12
Instructor—Upholstering	—	—	1	1,979-2,386	—	12
Electrician II	—	—	2	2,028-2,226	6	44
Plumber II	—	—	2	2,028-2,226	6	44
Carpenter II	—	—	2	1,935-2,124	6	42
Maintenance Mechanic	—	—	—	1,935-2,124	11	—
Painter II	—	—	2	1,935-2,124	6	42
Sergeant	—	—	17.39	1,762-2,124	—	220
Teacher, Rec. & Phys. Educ.	—	—	1	1,724-2,073	—	12
Records Supervisor	—	—	1	1,646-1,979	—	13
Material & Stores Supervisor II	—	—	—	1,646-1,979	7	—
Officer	—	8.15	65.35	1,609-1,848	132	973
Firefighter	—	1.63	2.63	1,538-1,848	30	44
Medical Technical Assistant	—	—	3.26	1,538-1,848	—	29
Supervising Groundskeeper I	—	—	1	1,501-1,804	—	11
Property Clerk II	—	—	1	1,501-1,804	—	18
Supervising Cook II	—	—	1	1,469-1,762	—	12
Baker II	—	—	1	1,407-1,685	—	11
Lead Groundskeeper	—	—	1	1,322-1,572	—	16
Material & Store Supervisor I	—	—	1	1,322-1,572	—	10
Supervising Cook I	—	2	4.26	1,293-1,538	32	60
Records Assistant	—	—	1	1,266-1,501	—	10
Secretary	—	—	—	1,166-1,372	7	—
Accounting Technician	—	—	1	1,145-1,344	—	9
Personnel Assistant I	—	—	1	1,062-1,235	—	9
Office Assistant II (Typ)	—	—	3	989-1,145	—	21
Bookkeeping Machine Oper. I	—	—	1	989-1,145	—	7
Stenographer	—	—	—	971-1,124	6	—
Overtime—Departmental Training	—	—	—	—	82	91
SAN QUENTIN						
Program Administrator	—	1	1	2,621-3,167	21	32
Sergeant	—	4.89	13.98	1,762-2,124	6	296
Criminal Intelligence Spec. III	—	—	3	1,762-2,124	—	63
Electrician II	—	—	2	1,848-2,028	—	44
Plumber II	—	—	3	1,848-2,028	—	67
Painter II	—	—	2	1,762-1,935	—	42
Registered Nurse II	—	0.8	0.8	1,609-1,935	16	17
Officer	—	64.07	111.91	1,609-1,848	805	2,208
Firefighter	—	1.63	1.63	1,538-1,848	30	31
Property Clerk II	—	—	1	1,501-1,804	—	18
Lead Groundskeeper	—	—	2	1,322-1,572	—	32
Office Technician (Typ)	—	—	2	1,145-1,344	—	27
Office Service Supervisor I	—	—	1	1,145-1,344	—	14
Medical Transcriber	—	—	2	1,124-1,316	—	27
Office Assist II (Typ)	—	—	5	989-1,145	—	67
Overtime—Departmental Training	—	—	—	—	200	200
CALIFORNIA INSTITUTION FOR WOMEN						
Program Administrator	—	1	1	2,621-3,167	21	32
Lieutenant	—	—	2.73	2,028-2,444	—	66
Sergeant	—	3.26	11.54	1,762-2,124	34	244
Electrician II	—	—	1	1,848-2,028	—	22
Plumber II	—	—	1	1,848-2,028	—	22
Carpenter	—	—	1	1,762-1,935	—	21
Painter II	—	—	1	1,762-1,935	—	21
Records Specialist	—	1	1	1,437-1,889	17	18
Officer	—	8.15	25.16	1,609-1,848	88	496
Firefighter	—	1.63	1.63	1,538-1,848	30	31
Property Clerk II	—	—	1	1,501-1,804	—	18
Lead Groundskeeper	—	—	1	1,323-1,572	—	16
Office Assistant II (Typ)	—	—	0.5	989-1,145	—	6
Overtime—Departmental Training	—	—	—	—	38	38

* Dollars in thousands, excluding salary range.

5240 DEPARTMENT OF CORRECTIONS—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
CALIFORNIA REHABILITATION CENTER				Salary Range		
Dentist.....	—	1	1	3,245-3,566	32	40
Program Administrator.....	—	2	2	2,621-3,167	48	65
Counselor III.....	—	1	1	2,444-2,951	26	31
Counselor II.....	—	2	2	2,226-2,684	40	55
Counselor I.....	—	10	12	2,028-2,444	193	273
Lieutenant.....	—	3.26	3.26	2,028-2,444	68	83
Supervising Nurse II.....	—	1	1	1,935-2,332	15	23
Electrician II.....	—	—	1	1,848-2,226	—	22
Plumber II.....	—	—	1	1,848-2,226	—	22
Carpenter II.....	—	—	1	1,762-2,124	—	21
Sergeant.....	—	4.89	10.89	1,762-2,124	86	234
Teacher.....	—	4	4	1,724-2,073	66	86
Instructor.....	—	7	7	1,724-2,073	115	150
Officer.....	—	78.18	80.18	1,609-1,848	1,209	1,587
Firefighter.....	—	1.63	1.63	1,538-1,848	30	31
Medical Technical Assistant.....	—	2	2	1,538-1,848	25	37
Property Clerk II.....	—	—	1	1,501-1,804	—	18
Supervising Cook II.....	—	1.17	1.17	1,469-1,762	18	21
Boiler Room Tender.....	—	—	5	1,572-1,724	—	94
Supervising Cook I.....	—	6.52	6.52	1,293-1,538	80	105
Library Technician II.....	—	1	1	1,281-1,520	12	16
Account Clerk II.....	—	1	1	1,025-1,189	10	13
Office Assistant II (Typ).....	—	2	3.5	989-1,145	19	42
Overtime—Departmental Training.....	—	—	—	—	78	78
BAKER CORRECTIONAL FACILITY						
C.E.A. II.....	—	—	1	2,879-3,827	—	35
Program Administrator.....	—	—	1	2,621-3,167	—	32
Business Manager II.....	—	—	1	2,278-2,748	—	28
Counselor II.....	—	—	1	2,226-2,684	—	27
Supervisor of Building Trades.....	—	—	1	2,164-2,444	—	26
Lieutenant.....	—	—	4.26	2,028-2,444	—	97
Counselor I.....	—	—	2	2,028-2,444	—	39
Teacher, High School.....	—	—	1	1,979-2,386	—	22
Teacher, Rec. & Phys. Educ.....	—	—	1	1,979-2,386	—	14
Sergeant.....	—	—	5.89	1,762-2,124	—	125
Registered Nurse III.....	—	—	1	1,762-2,124	—	21
Electrician I.....	—	—	1	1,935-2,124	—	23
Plumber I.....	—	—	1	1,935-2,124	—	23
Maintenance Mechanic.....	—	—	1	1,935-2,124	—	23
Stationary Engineer I.....	—	—	1	1,889-2,073	—	23
Accounting Officer (Supervisor).....	—	—	1	1,724-2,073	—	21
Records Supervisor.....	—	—	1	1,646-1,979	—	20
Material & Stores Supervisor II.....	—	—	1	1,646-1,979	—	20
Supervising Cook II.....	—	—	1	1,609-1,935	—	20
Officer.....	—	—	47.98	1,609-1,848	—	828
Firefighter.....	—	—	1	1,538-1,848	—	18
Medical Technical Assistant.....	—	—	4.89	1,538-1,848	—	91
Truck Driver.....	—	—	1	1,572-1,724	—	19
Records Specialist.....	—	—	2	1,437-1,724	—	26
Business Service Assistant.....	—	—	1	1,437-1,724	—	17
Lead Groundskeeper.....	—	—	2.24	1,437-1,724	—	35
Supervising Cook I.....	—	—	3.26	1,407-1,685	—	55
Warehouse Worker.....	—	—	1	1,437-1,572	—	17
Executive Secretary I.....	—	—	1	1,310-1,559	—	16
Stock Clerk.....	—	—	1	1,189-1,402	—	14
Accounting Technician.....	—	—	1	1,145-1,344	—	14
Office Technician (Typ).....	—	—	1	1,145-1,344	—	14
Personnel Assistant I.....	—	—	1	1,062-1,235	—	13
Stenographer (B).....	—	—	1	1,044-1,210	—	13
Account Clerk II.....	—	—	1	1,025-1,189	—	11
Office Assistant II (Typ).....	—	—	5	989-1,145	—	52
Temporary Help—Chaplain.....	—	—	0.5	—	—	14
Overtime—In-Service Training.....	—	—	—	—	—	16
Overtime—Transportation.....	—	—	—	—	—	23
Overtime—Emergencies & Escapes.....	—	—	—	—	—	14
Overtime—Shift Differential.....	—	—	—	—	—	11
Overtime—Premium Holiday.....	—	—	—	—	—	19
Overtime—Departmental Training.....	—	—	—	—	—	3
ADMINISTRATION						
C.E.A. III.....	—	1	1	3,167-4,211	38	40
Special Agent.....	—	—	2	2,444-2,951	—	59
Counselor III.....	—	2	2	2,444-2,951	34	60
Labor Relation Specialist I.....	—	1	1	2,278-2,748	27	29
Staff Programmer Analyst.....	—	1	1	2,028-2,748	27	29

* Dollars in thousands, excluding salary range.

5240 DEPARTMENT OF CORRECTIONS—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Associate DP Analyst	—	—	6	2,073-2,501	—	149
Research Analyst II	—	—	1	2,073-2,501	—	25
Associate Govern. Program Analyst	—	3	3	2,073-2,501	56	77
Associate Personnel Analyst	—	—	3	2,073-2,501	—	75
Lieutenant	—	1	1	2,028-2,444	22	23
Counselor I	—	1	1	2,028-2,444	24	25
Program Supervisor II	—	1	1	1,848-2,226	22	23
Sergeant	—	3	5	1,762-2,124	63	88
Programmer II	—	—	2	1,724-2,073	—	41
Records Supervisor	—	—	1	1,646-1,979	—	20
Officer	—	—	4	1,609-1,848	—	48
Medical Technical Assistant	—	2	2	1,538-1,848	31	35
Executive Secretary II	—	1	1	1,426-1,707	17	18
Research Analyst I	—	1	3	1,327-1,578	16	48
Executive Secretary I	—	1	1	1,310-1,559	16	16
Secretary	—	1	2	1,166-1,372	14	29
Office Service Supvr. I (Gen)	—	(1)	1	1,145-1,344	8	14
Statistical Clerk	—	1	3.5	1,145-1,344	22	49
Management Services Technician	—	1	1	1,110-1,298	7	13
Office Technician (Typ)	—	1	1.5	1,145-1,344	14	21
Program Technician	—	(1.5)	10.0	1,062-1,235	11	153
Office Assistant II (Typ)	—	1	3	989-1,145	10	37
Office Assistant II (Gen)	—	(4)	4	989-1,145	28	48
Office Assistant I (Gen)	—	1	1	891-1,025	11	11
Overtime—Legal Processing	—	—	—	—	32	32
Overtime—Phys. Abil. Testing	—	—	—	—	18	24
Overtime—Phys. Abil. Proctors	—	—	—	—	28	37
Reimbursed Services						
Adult Basic Education						
Teacher—High School	—	2	2	1,724-2,073	41	43
Teaching Assistant	—	1	1	1,091-1,271	13	13
COMMUNITY CORRECTIONAL PRO-						
GRAM						
Felon Supervision:						
Parole Agent II	—	3	11	2,226-2,684	—	187
Parole Agent I	—	8	22	2,028-2,444	—	341
RE-ENTRY SUPERVISION						
Parole Agent II	—	—	1	2,226-2,684	—	27
UNIT SUPERVISION:						
Parole Administrator I	—	—	—	2,621-3,167	—	31
Parole Agent III	—	—	1	2,444-2,951	—	59
FIELD ADMINISTRATION—FORMULA:						
Office Assistant II (Typ)	—	—	6	989-1,145	—	95
COMMUNITY CORRECTIONAL CENTER						
Officer	—	2	2	1,609-1,848	29	40
Totals, Proposed New Positions	—	451.25	1,163.89	—	\$7,550	\$21,620
Totals, Adjustments	—	314.62	946.26	—	\$4,940	\$13,261
TOTALS, SALARIES AND WAGES	8,187.7	9,666.43	10,298.07	\$210,516	\$233,193	\$247,347

CHANGES IN AUTHORIZED
POSITIONS

	80-81	81-82	82-83	1980-81	1981-82	1982-83
Total, Authorized Positions	42.5	48	48	\$1,004	\$1,119	\$1,138
Workload and Administrative Adjustments:						
CALIFORNIA MEDICAL FACILITY						
Positions Transferred:						
To: California Institution for Women:						
Prison canteen manager I	—	—	—0.5	1,501-1,979	—	—9
CALIFORNIA INSTITUTION FOR						
WOMEN						
Positions Transferred:						
From: California Medical Facility:						
Prison canteen manager I	—	—	0.5	1,501-1,979	—	9
Totals, Workload and Administrative Adjust-	—	—	—	—	—	—
ments	—	—	—	—	—	—
Proposed New Positions						
Totals, Proposed New Positions	—	—	—	—	—	—
Totals, Adjustments	—	—	—	—	—	—
TOTALS, SALARIES AND WAGES	42.5	48	48	\$1,004	\$1,119	\$1,138

* Dollars in thousands, excluding salary range.

5240 DEPARTMENT OF CORRECTIONS—*Continued*

Correctional Industries Revolving Fund		80-81	81-82	82-83	1980-81* Salary Range	1981-82*	1982-83*
Authorized Positions.....		231.6	262.7	261.7	\$5,888	\$6,694	\$6,786
PROPOSED NEW POSITIONS:							
CENTRAL ADMINISTRATION							
Senior Accounting Officer		—	1	1	2,073-2,501	25	26
Accounting Officer (Supervisor)		—	1	1	1,724-2,073	21	22
Accountant I		—	1	1	1,322-1,572	16	17
Executive Secretary I		—	1	1	1,310-1,559	16	16
Account Clerk II		—	2	2	1,025-1,189	14	26
Office Assistant II (Typing)		—	2	2	1,025-1,062	14	26
CALIFORNIA INSTITUTION FOR MEN							
Farm Manager		—	1	1	2,073-2,501	25	26
Wood Products Factory Supervisor		—	2	2	1,848-2,226	33	46
Overtime		—	—	—	—	1	1
CALIFORNIA CORRECTIONAL INSTITUTION							
Accounting Officer (Supervisor)		—	1	1	1,724-2,073	21	22
CALIFORNIA MEDICAL FACILITY							
Crops Farmer		—	—	0.5	1,646-1,979	—	10
Accountant I		—	1	1	1,322-1,572	16	16
CALIFORNIA TRAINING FACILITY							
Asst Wood Products Factory Supt		—	1	1	2,028-2,444	18	25
Wood Products Factory Supervisor		—	4	4	1,848-2,226	66	92
Asst Textile Factory Superintendent		—	1	1	1,848-2,226	13	23
Equipment Maintenance Supervisor		—	1	1	1,889-2,073	23	24
Textile Products Factory Supervisor		—	2	2	1,685-2,028	23	42
Upholstery Supervisor		—	1	1	1,685-2,028	15	21
Materials & Stores Supervisor I		—	1	1	1,322-1,572	12	16
Overtime		—	—	—	—	4	5
CALIFORNIA MEN'S COLONY							
Shoe Factory Superintendent		—	1	1	2,226-2,684	15	27
Knitting Mill Superintendent		—	1	1	2,226-2,684	15	27
Senior Accounting Officer		—	1	1	2,073-2,501	25	26
Shoe Factory Supervisor		—	3	3	1,848-2,226	39	68
Accounting Officer (Supervisor)		—	1	1	1,724-2,073	21	22
Textile Products Factory Supervisor		—	1	1	1,685-2,028	12	21
Accountant I		—	1	1	1,322-1,572	16	17
Overtime		—	—	—	—	2	3
SAN QUENTIN STATE PRISON							
Asst Wood Products Factory Supt		—	1	1	2,028-2,444	18	25
Wood Products Factory Supervisor		—	4	4	1,848-2,226	66	92
Upholstery Supervisor		—	1	1	1,685-2,028	15	21
Accountant I		—	1	1	1,322-1,572	16	16
Material & Stores Supervisor I		—	1	1	1,322-1,572	12	16
Overtime		—	—	—	—	3	4
FOLSOM STATE PRISON							
Asst Metal Products Factory Supt		—	1	1	2,078-2,444	12	25
Metal Products Factory Supervisor		—	2	2	1,848-2,226	22	45
Overtime		—	—	—	—	1	2
CALIFORNIA REHABILITATION CENTER							
Asst Textile Factory Supt		—	1	1	1,848-2,226	13	23
Textile Products Factory Supervisor		—	1	1	1,848-2,028	12	21
Overtime		—	—	—	—	1	1
Totals, Proposed New Positions		—	46	46.5	—	\$712	\$1,004
TOTALS, SALARIES AND WAGES.....		231.6	308.7	308.2	\$5,888	\$7,406	\$7,790
TOTALS, SALARIES AND WAGES (DEPARTMENT OF CORRECTIONS)		8,461.8	10,023.13	10,654.27	\$217,408	\$241,718	\$256,275
Administration and Parole and Community Services		1,047.5	1,179.40	1,173.90	27,484	30,020	29,990
Institutions		7,140.2	8,487.03	9,124.17	183,032	203,173	217,357
Inmate Welfare Fund		42.5	48	48	1,004	1,119	1,138
Correctional Industries Revolving Fund		231.6	308.70	308.20	5,888	7,406	7,790

* Dollars in thousands, excluding salary range.

5240 DEPARTMENT OF CORRECTIONS—3 Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURES

Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
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CAPITAL OUTLAY PROGRAM

Unprecedented population pressures continue to impact California's prison system. As a result of this surge in population the prison system will require an accelerated expansion of prison-bed construction. To meet increased inmate population needs, the Department of Corrections proposes a construction program beyond that originally proposed in Chapter 273, Statutes of 1981 (SB 153). The enabling legislation identified four specific projects to be constructed: new capacity for 5,550 inmates at Tehachapi, Adelanto, San Diego, and Folsom.

This budget includes \$92.6 million for the 5,550 bed construction program as identified in Chapter 273, Statutes of 1981 as well as a second construction program of \$69.2 million for 6,300 beds. This change in construction plans from Chapter 273/81 is a result of the population pressures which now demand acceleration of new bed capacity plans which were originally scheduled for later years by the Department of Corrections. Additional construction to provide capacity for 6,300 inmates is therefore proposed in the budget in order to accelerate the availability of housing for the increased population. The new housing will be in the form of temporary housing units (relocatable modular type construction), medium level facilities and camp facilities planned for phased-in occupancy by 1987.

This budget therefore provides for a total of \$161.8 million for construction of new bed capacity which is to be funded from bond proceeds authorized by Chapter 273/81 upon approval by the voters. Chapter 273/81 places the "New Prison Construction Bond Act of 1981" on the June, 1982 ballot for voter approval. This measure would authorize the issuance of \$495 million in State general obligation bonds to finance construction, renovation, remodeling and deferred maintenance of the state's correctional facilities.

The Department continues its active participation in the energy conservation program with proposals for construction of a co-generation plant at California Institution for Men and design development of a co-generation facility at Deuel Vocational Institution, Correctional Training Facility, and California Men's Colony. Other energy conservation projects are proposed in both major and minor capital outlay including the conversion to geothermal energy at the California Correctional Center at Susanville. The budget includes \$2.8 million from the Energy and Resources Fund for these energy related projects. The balance of the Department's maintenance and construction program is directed at correcting health and safety problems, security deficiencies and maintaining utility systems at an adequate service level. These projects are funded from the Special Account for Capital Outlay (SAFCO) and includes \$14.4 million in 82-83.

MAJOR PROJECTS

Departmental Administration

Design development	\$100	\$2,400	-
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Statewide

New facilities and remodeling studies	869	1,134	-
Overcrowding	1,197	647	-
Site acquisition	34	4,196	-
1,280 prefabricated housing units	272	8,728	-
61.01.002 Temporary beds (acquisition and construction)	-	2,000	\$2,000
Energy audits	75	710	-
61.01.004 Baker 300 bed facility (improvements)	-	-	1,500
61.01.006 Contract management (technical and professional services)	-	-	1,500
61.01.008 Medium facility #1 (land acquisition, planning, schematics, master planning, EIR, and initial studies)	-	-	6,600
61.01.010 Medium facility #2 (land acquisition, planning, schematics, master planning, EIR and initial studies)	-	-	6,600
61.01.012 Relocatable prison—So. California (land acquisition, EIR, initial studies, preliminary plans, and working drawings)	-	-	10,000
61.01.014 New camps (land acquisition, EIR, initial studies, schematics, preliminary plans, working drawings and construction)	-	-	15,000

California State Prison, Adelanto

61.02.002 Maximum and minimum security service complex (preliminary plans and working drawings, total complex)	-	-	4,000
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Sierra Conservation Center, Jamestown

Conservation Camps A, B and C	-	2,792	-
Cogeneration feasibility study	-	20	-

California Correctional Center, Susanville

Repair and reconstruction	33	160	-
Install additional emergency generator	-	242	-
Increase electrical power	-	189	-
61.03.002 Direct heat geothermal	-	-	1,464

California Correctional Institution, Tehachapi

Construct food storage warehouse	9	137	-
61.04.002 Southern maximum security complex (partial construction)	1,900	18,289	69,300

Correctional Training Facility, Soledad

Remodel sewage plant	233	67	-
Acquisition of land for sewage ponds	7	59	-
Correct security deficiencies	162	68	-
61.05.002 Visiting room, north facility (working drawings and construction)	-	7	524
61.05.004 Cogeneration system (preliminary plans and working drawings)	-	79	121
Replace main gas lines	-	233	-
Replace perimeter lighting, central and north (preliminary plans and working drawings)	-	32	-
61.05.006 Convert warehouse to vocational/maintenance complex	-	-	1,440

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—3 Capital Outlay—*Continued*STATE BUILDING PROGRAM
EXPENDITURESActual
1980-81*Estimated
1981-82*Proposed
1982-83*MAJOR PROJECTS—*Continued**Correctional Training Facility, Soledad —Continued*

61.05.008	Replace food service building (preliminary plans and working drawings)	—	—	150
61.05.010	Replace perimeter lighting	—	—	\$500
61.05.012	Replace steam and condensate piping (preliminary plans, working drawings and construction)	—	—	453

Deuel Vocational Institution, Tracy

Convert East and West Halls, and J and L Wings to special housing units	\$165	\$22	—
Sewage treatment modifications	150	3	—
61.06.002 Milk processing facility (working drawings)	—	21	33
Cogeneration feasibility study	—	20	—
61.06.004 Remodel locking devices Phase I (construction)	—	125	2,413
61.06.006 Design cogeneration plant	—	—	88
61.06.008 Relocatable prison (EIR, initial studies, preliminary plans, working drawings and construction)	—	—	10,500

California State Prison at Folsom

Water tank	—	1	—
Replace water lines—kitchen waste lines—Hospital and Administration Buildings	769	24	—
Establish security housing in #1 building	—	647	—
61.07.002 Install 6 generators for emergency lighting (preliminary plans, working drawings and construction)	—	—	200
61.07.004 Maximum and minimum security service complex (preliminary plans and working drawing, total complex)	—	2,464	12,800

California Institution for Men, Chino

Remodel sewage plant	306	—	—
Construct Entrance Building and Visitor Parking Area	—8	27	—
Curbs, sidewalks, gutters and storm drains	1,000	—	—
Improve outside security, RC-central	—	349	—
61.08.002 Construct a cogeneration system (working drawings and construction)	—	79	3,086
61.08.004 Milk processing facility (preliminary plans, working drawings and construction)	—	—	977
61.08.006 Relocate control room (preliminary plans, working drawings and construction)	—	—	254
61.08.008 Renovate locking devices (preliminary plans and working drawings)	—	—	26

California Medical Facility, Vacaville

Join sewage facility with City of Vacaville	631	—	—
Replace primary electrical system and switch gear	788	5	—
61.09.002 Hospital licensing modifications (preliminary plans, working drawings and construction)	—	—	500
61.09.004 Construct industries warehouse (preliminary plans, working drawings and construction)	—	—	572
61.09.006 Relocatable prison (EIR, initial studies, preliminary plans, working drawings and construction)	—	—	10,500

California Men's Colony, San Luis Obispo

Replace cell toilets	149	—	—
Replace water mains for water utility system	—	58	—
Rehabilitate sewage system	184	—	—
Rebuild cell locking mechanism, segregation	—	228	—
Fire and life safety structure improvements (preliminary plans and working drawings)	—	75	—
Cogeneration feasibility study	—	20	—
61.10.002 Install emergency generator (preliminary plans, working drawings, and construction)	—	—	1,258
61.10.004 Cogeneration plant (preliminary plans, working drawings and construction)	—	—	88
61.10.006 CMC—West, Phase 2 (construction and renovation)	—	—	3,000

California State Prison, San Diego

61.11.002 Medium and maximum security service complex (preliminary plans and working drawings total complex)	—	5,200	6,500
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San Quentin State Prison

Waste water treatment facilities	140	750	—
Convert South Block C Section to special housing unit	97	6	—
Convert east block to MCU	—	1,391	—
Construct condemned row exercise yard	—	141	—
61.12.002 Hospital licensing standards (working drawings and construction)	—	2	269
61.12.004 Family visiting units (working drawings and construction)	—	8	274
61.12.006 Install dumbwaiters in lockup units (preliminary plans, working drawings and construction)	—	—	273
61.12.008 West block security modifications (preliminary plans, working drawings and construction)	—	—	300

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
MAJOR PROJECTS—Continued				
San Quentin State Prison—Continued				
61.12.010	Replace #3 boiler (preliminary plans and working drawings)	-	-	24
California Institution for Women, Frontera				
	Replace boiler controls	\$287	-	-
61.13.002	Upgrade primary electrical system (preliminary plans and working drawings)	-	-	\$150
61.13.004	Special housing unit (EIR, initial studies, preliminary plans, working drawings and construction)	-	-	2,000
California Rehabilitation Center, Norco				
	Replace two elevators (Adm. Bldg.)	150	-	-
	Correct fire and life safety deficiencies	70	\$786	-
	Transfer support operations	12	348	-
TOTALS, EXPENDITURES		\$9,781	\$54,989	\$177,237
General Fund		3,637	33,552	-
Special account for capital outlay		6,144	20,986	13,199
Energy Account, Energy and Resources Fund		-	451	2,238
New prison construction fund ^c		-	-	161,800
TOTALS, EXPENDITURES (Major Projects)		\$9,781	\$54,989	\$177,237
61.14	MINOR PROJECTS	337	850	1,754
TOTALS, EXPENDITURES (Capital Outlay)		\$10,118	\$55,839	\$178,991
General Fund		3,637	33,552	-
Special Account for Capital Outlay		6,481	21,836	14,438
Energy and Resources Fund		-	451	2,753
New Prison Construction Fund ^c		-	-	161,800

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

001 General Fund

APPROPRIATIONS

301	Budget Act appropriation	-	\$24,953	-
	Transfers to and from Government Code Section 16409	\$88	-	-
Prior year balances available:				
	Budget Act of 1978, Item 473	164	-	-
	Budget Act of 1979, Item 475	241	62	-
	Chapter 1135, Statutes of 1979	9,756	7,403	-
	Chapter 739, Statutes of 1978	50	50	-
	Chapter 789, Statutes of 1978	2,003	1,134	-
	Totals Available	\$12,302	\$33,602	-
	Balance available in subsequent years	-8,650	-	-
	Unexpended balance, estimated savings	-15	-50	-
TOTALS, EXPENDITURES		\$3,637	\$33,552	-

036 Special Account for Capital Outlay

APPROPRIATIONS

301	Budget Act appropriation	-	\$7,159	\$14,438
	Budget Act appropriation	\$4,823	-	-
	Budget Act appropriation	785	-	-
	Budget Act appropriation	18,570	-	-
	Transfers to and from Government Code Section 16352	97	-	-
	Transfer to State Operations	-1,208	-	-
Prior Year Balances Available:				
	Budget Act of 1975, Item 475	218	58	-
	Budget Act of 1980, Item 566	-	890	-
	Budget Act of 1980, Item 566.1	-	710	-
	Budget Act of 1980, Item 567	-	14,946	-
	Totals Available	\$23,285	\$23,763	\$14,438
	Unexpended balance, estimated savings	-199	-1,927	-
	Balance available in subsequent years	-16,605	-	-
TOTALS, EXPENDITURES		\$6,481	\$21,836	\$14,438

189 Energy Account, Energy and Resources Fund

APPROPRIATIONS

301	Budget Act appropriation	-	\$2,495	\$2,753
	Unexpended balance estimated savings	-	-2,044	-
TOTALS, EXPENDITURES		-	\$451	\$2,753

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
MAJOR PROJECTS—Continued			
723 New Prison Construction Bond Fund ^c			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$161,800
TOTALS, EXPENDITURES (Capital Outlay)	\$10,118	\$55,839	\$178,991

5430 BOARD OF CORRECTIONS

Program Objectives and Description

The Board of Corrections is charged with the role of coordinating standards for State local corrections, conducting studies in the fields of crime and penology, and reporting its findings, conclusions and recommendations to the Governor and the Legislature. During 1980-81, the Board of Corrections became a separate entity. Previously it was included in the Department of Corrections' budget.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Board of Corrections	\$931	\$1,894	\$1,594
20 Special Items of Expense	2,415	44,870	108,996
TOTALS, PROGRAMS	\$3,346	\$46,764	\$110,590
Reimbursements	-145	-132	-
NET TOTALS, PROGRAMS	\$3,201	\$46,632	\$110,590
General Fund	410	40,332	346
Special account for Capital Outlay	5	-	-
Corrections Training Fund	2,786	6,300	4,244
County Jail Capital Expenditure Fund	-	-	106,000
Personnel years	9.6	18.9	18.9

10 BOARD OF CORRECTIONS

The principal activities of the Board of Corrections relate to the functions of local corrections in the State. The Board is charged with the promulgation of standards relating to conditions of confinement for adults placed in county and city detention facilities with provision for regular inspection of those facilities, technical assistance to those facilities and periodic reporting on conditions of confinement in the State to the Legislature. Standards relate to such issues as design of physical plant, fire and life safety, program activity, food, clothing, bedding, medical care and sanitation. By law, the Board must review plans and specifications for construction and remodeling.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs	9.6	18.9	18.9	\$931	\$1,894	\$1,594
General Fund				410	563	346
Special account for Capital Outlay				5	-	-
Corrections Training Fund				371	1,199	917
County Jail Capital Expenditure Fund				-	-	331
Reimbursements				145	132	-

20 SPECIAL ITEMS OF EXPENSE

For the purpose of improving the performance of local corrections and probation officers Chapter 1148/79 (SB924) requires the Board of Corrections to adopt rules establishing minimum standards for the recruitment, selection and training of all local corrections and probation officers. The legislation also established a Corrections Training Fund which derives its revenue by levying an assessment upon fines imposed and collected by the courts for violations of certain sections of the Vehicle Code. These revenues provide state aid to any county or city which adheres to the selection and training standards established by the Board.

Pursuant to Chapter 1148/79 the Corrections Training Fund is funded through July 1, 1982. Chapter 1171/81 (AB 189) extends funding through December 31, 1982.

Three distinct functional areas of responsibility can be identified within the mandates of Chapter 1148: (1) operations functions; (2) assistance to cities and counties; and (3) administration of the program.

The operations function will conduct detailed research analyses of tasks associated with all local corrections and probation positions, establish recruitment and selection standards, establish training standards, and coordinate efforts to increase effectiveness by stimulating the development of education and training courses to meet identified needs.

Assistance to cities and counties will be provided to encourage and assist local corrections and probation agencies to comply with the minimum selection and training standards. Each local jurisdiction participating in the program will be reimbursed from the Corrections Training Fund in proportion to the number of corrections or probation officers trained and to the extent funds are available.

The administrative function will provide direction and control over the local assistance program so that the overall objective may be realized in the most efficient and economical manner possible. This function will include close supervision of training to maintain quality control, certifying training attendance and completion, processing local government claims for payment, and establishing equivalencies for training requirements.

In December of 1981 the Board awarded \$20 million to various counties for remodeling or construction of jail facilities. The remaining \$20 million will be awarded in March of 1981.

For the 1982-83 fiscal year, \$106,000,000 is proposed to provide financial assistance to local government for the construction or remodeling of jail facilities which do not meet minimum state standards. \$100 million of these funds represent a "bond" appropriation contingent upon the passage of SB 910, authorizing the issuance of general obligation bonds to provide financing for the capital outlay needs of local jails. These funds will be awarded to local government according to regulations established by the Board and approved by the Legislature. Included in the \$106,000,000 is \$331,000 in support costs for the implementation and administration of this program. \$6 million represents interest earned on the initial \$40 million appropriated for the program and available for expenditure.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

5430 BOARD OF CORRECTIONS—Continued

Program Requirements

	1980-81*	1981-82*	1982-83*
Continuing program costs	\$2,415	\$44,870	\$108,996
Corrections Training Fund	2,415	5,101	3,327
General Fund	—	39,769	—
County Jail Capital Expenditure Fund	—	—	105,669

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	9.6	18.5	18.5	\$269	\$526	\$547
Merit salary adjustments	—	—	—	—	—	—
Workload and administrative adjustment	—	—	—	—	—	—14
Proposed new positions	—	1	1	—	16	17
Totals, Adjustments	—	1	1	—	\$16	\$3
101001 Totals, Salaries and Wages	9.6	19.5	19.5	\$269	\$542	\$550
105141 Estimated salary savings	—	—0.6	—0.6	—	—16	—17
Net Totals, Salaries and Wages ..	9.6	18.9	18.9	\$269	\$526	\$533
103101 Staff benefits	—	—	—	74	156	160
100000 Totals, Personal Services	9.6	18.9	18.9	\$343	\$682	\$693

OPERATING EXPENSES AND EQUIPMENT

General expenses	96	110	80
Printing	—	29	17
Communications	5	19	21
Postage	6	10	6
Travel—in-state	71	118	124
Travel—out-of-state	3	6	5
Training	—	54	111
Cons & Prof Svcs: Interdept'l	89	160	8
Cons & Prof Svcs: External	231	588	402
Facilities operations	17	54	58
Central Administrative Services	35	12	13
Equipment	34	52	56

Departmental services	1	—	—
300000 Totals, Operating Expenses and Equipment	\$588	\$1,212	\$901
TOTALS, EXPENDITURES	\$931	\$1,894	\$1,594
Reimbursements	—145	—132	—
Less amounts shown in local assistance	—	—	—1,248
NET TOTALS, EXPENDITURES	\$786	\$1,762	\$346

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation (support)	—	\$317	\$346
Transfer from Department of Corrections	\$410	—	—
Allocation for employee compensation	—	21	—
Allocation for price increase	—	1	—
Transfer from Local Assistance Item 5430-101-001	—	231	—
Totals available	\$410	\$570	\$346
Two percent unallotment	—	—7	—
Unexpended balance, estimated savings	—	—	—
TOTALS, EXPENDITURES	\$410	\$563	\$346

* Dollars in thousands

5430 BOARD OF CORRECTIONS—Continued

036 Special Account for Capital Outlay	1980-81*	1981-82*	1982-83*
APPROPRIATIONS			
Penal Code Section 6029 (Expenditures)	\$5	—	—
170 Corrections Training Fund			
Transfer from Local Assistance Item 5430-101-170	\$594	\$1,199	—
Unexpended balance, estimated savings	—223	—	—
TOTALS, EXPENDITURES	<u>\$371</u>	<u>\$1,199</u>	<u>—</u>
933 County Jail Capital Expenditure Fund °			
Section 6029.1, Penal Code	—	\$231	—
Less transfer from General Fund	—	—231	—
TOTALS, EXPENDITURES	<u>—</u>	<u>—</u>	<u>—</u>
TOTALS, EXPENDITURES (ALL FUNDS) (State Operations)	<u>\$786</u>	<u>\$1,762</u>	<u>\$346</u>

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
666751 Other	\$2,415	\$44,870	\$110,244
TOTALS, EXPENDITURES	<u>\$2,415</u>	<u>\$44,870</u>	<u>\$110,244</u>

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation	—	\$40,000	—
Transfer to State Operations	—	—231	—
TOTALS, EXPENDITURES (General Fund)	<u>—</u>	<u>\$39,769</u>	<u>—</u>

170 Corrections Training Fund

APPROPRIATIONS			
101 Budget Act appropriation	—	\$6,975	\$4,244
Transfer from Department of Corrections	\$5000	—	—
Transfer to State Operations	—594	—1,199	—
Totals Available	<u>\$4,406</u>	<u>\$5,776</u>	<u>\$4,244</u>
Unexpended balance estimated savings	—1,991	—675	—
TOTALS, EXPENDITURES (Corrections Training Fund)	<u>\$2,415</u>	<u>\$5,101</u>	<u>\$4,244</u>

933 County Jail Capital Expenditure Fund °

APPROPRIATIONS			
Section 6029.1, Penal Code	—	\$39,769	\$106,000
Less transfer from General Fund	—	—39,769	—
TOTALS, EXPENDITURES (County Jail Capital Expenditure Fund)	<u>—</u>	<u>—</u>	<u>\$106,000</u>
TOTALS, EXPENDITURES (Local Assistance)	<u>\$2,415</u>	<u>\$44,870</u>	<u>\$110,244</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	<u>\$3,201</u>	<u>\$46,632</u>	<u>\$110,590</u>

* Dollars in thousands

5430 BOARD OF CORRECTIONS—Continued

FUND CONDITION

170 Corrections Training Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	-	\$2,952	\$1,727
Revenues:			
Penalties on traffic violations	\$5,738	\$5,075	\$4,117
100000 Totals, Revenues.....	\$5,738	\$5,075	\$4,117
Totals, Resources	\$5,378	\$8,027	\$5,844
Less Expenditures:			
Payments to Cities and Counties from Training of Corrections and Probation			
Officers	2,415	5,101	5,844
State Operations	371	1,199	-
Department of Corrections	-	-	1,600
Totals, Expenditures	\$2,786	\$6,300	\$5,844
Reserves.....	\$2,952	\$1,727	-
Reserve for economic uncertainties	2,952	1,727	-

933 County Jail Capital Expenditure Fund *

Beginning Reserves	-	-	\$6,000
Receipts:			
Interest Earned	-	\$6,000	-
Bond Initiative	-	-	100,000
Transfer from General Fund	-	40,000	-
200000 Totals, Revenues.....	-	\$46,000	\$106,000
Less Expenditures.....	-	40,000	105,669
Transfer to State Operations.....	-	-	331
Totals, Expenditures	-	\$40,000	\$106,000
Reserves:			
Reserve for economic uncertainties	-	6,000	-

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	9.6	18.5	18.5	\$269	\$526	\$547
Workload and Administrative Adjustments:				Salary Range		
Administration:						
Executive director	-	-	-	3,846-4,032	-	-9
Field rep	-	-	-	2,563-3,093	-	-5
Totals, Workload & Admin Adjustments..	-	-	-	-	-	-14
Proposed New Positions:						
Corrections Training Fund:						
Research analyst i	-	1	1	1,327-1,578	16	17
Totals, Adjustments.....	-	1	1	-	16	3
TOTALS, SALARIES & WAGES	9.6	19.5	19.5	\$269	\$542	\$550

* Dollars in thousands, excluding salary range.

5440 BOARD OF PRISON TERMS

Program Objectives and Description

The Community Release Board was established with the enactment of Chapter 1139/76 (SB 42), July 1, 1977. Subsequently its name was changed to the Board of Prison Terms effective January 1, 1980 with the enactment of Chapter 255/79 (SB 281). The Board considers parole release and establishes the length and conditions of parole for all persons sentenced to prison under the Indeterminate Sentence Law, persons sentenced to prison for a term of less than life under Penal Code section 1168 (b), and for persons serving a sentence for life with possibility of parole. The Board also reviews the sentences of all determinately sentenced (DSL) prisoners and may recommend to the court that the sentence be recalled and the prisoner resentenced.

The Board may suspend or revoke the parole of any prisoner who has violated parole. The Board determines the necessity for rescission or postponement of parole dates for persons sentenced to prison for life, persons sentenced under Penal Code section 1168, and persons sentenced to prison under the Indeterminate Sentence Law. The Board may waive parole for any prisoner and may discharge any prisoner prior to the expiration of the statutory maximum parole period. Upon request of persons determinately sentenced, the Board reviews the length and conditions of parole imposed by the Department of Corrections and the Department's denial of good time credit, and may modify the Department's decision. The Board also advises the Governor on applications for clemency.

The Board is composed of nine members appointed by the Governor and confirmed by the Senate for terms of four years each. The terms are staggered and members are eligible for reappointment. A chairperson of the Board is designated by the Governor. Hearing representatives are employed by the Board in civil service positions. Their duties include hearing and deciding cases. An executive officer is appointed by the Board, who is responsible for the ongoing operation of the Board in accordance with Board policies. Other civil service staff include management, investigative, stenographic and clerical personnel to facilitate the performance of the Board of Prison Terms duties. The Board of Prison Terms maintains its headquarters in Sacramento.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
10 Board of Prison Terms (General Fund) ..	100.8	100.6	100.6	\$5,385	\$5,806	\$5,948

Performance Measure

	1980-81	1981-82	1982-83
1. Parole Consideration Hearings			
a. Life Term Prisoners	1,347	1,531	1,764
Initial hearings	190	233	291
Subsequent hearings	416	494	606
Progress review	269	286	313
Recommendation	472	518	554
b. Non-Life Indeterminate Sentence Law	1,943	1,318	637
Parole	1,710	1,093	473
Progress review	233	225	164
2. Extended Term Hearings	65	13	4
3. Parole Revocation Hearings	14,324	14,984	15,628
— Community hearings	4,470	4,670	4,870
— Hearings in absentia	2,096	2,259	2,356
— Reviews—violation reports, requests warrants, parolee-at-large, etc.	7,194	7,472	7,792
— Emergency action	564	583	610
4. Rescission Hearings	47	49	50
a. Lifers	28	31	37
b. Non-Life Indeterminate Sentence Law	19	18	13
5. Discharge Review	7,379	8,845	10,627
a. Institutions	6,958	8,262	10,018
b. Paroles	421	583	609
6. Decision Review	9,632	9,649	9,108
7. Appeals	1,061	1,061	1,002
8. Sentence Reviews	1,553	1,553	1,647
9. Case Analysis and Coding	15,534	16,308	16,470

* Dollars in thousands

5440 BOARD OF PRISON TERMS—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	100.8	103.7	103.7	\$2,900	\$3,152	\$3,186
101001 Totals, Salaries and Wages	100.8	103.7	103.7	\$2,900	\$3,152	\$3,186
105141 Estimated salary savings	-	-3.1	-3.1	-	-94	-95
Net Totals, Salaries and Wages ..	100.8	100.6	100.6	\$2,900	\$3,058	\$3,091
103101 Staff benefits	-	-	-	824	927	939
100000 Totals, Personal Services	100.8	100.6	100.6	\$3,724	\$3,985	\$4,030
OPERATING EXPENSES AND EQUIPMENT						
General expenses				440	445	469
Printing				51	45	48
Communications				48	53	56
Postage				19	22	23
Travel—in-state				391	426	446
Travel—out-of-state				-	5	6
Training				5	7	7
Facilities operations				148	146	152
Cons & Prof Svcs: Interdept'l				-	20	8
Cons & Prof Svcs: External				289	453	476
Data processing				198	130	154
Equipment				41	38	40
Other items of expense				31	31	33
300000 Totals, Operating Expenses and Equipment				\$1,661	\$1,821	\$1,918
TOTALS, EXPENDITURES				\$5,385	\$5,806	\$5,948

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$5,314	\$5,566	\$5,948
Allocation for employee compensation	449	259	-
Allocation for price increase	-	2	-
Totals Available	\$5,763	\$5,827	\$5,948
Two percent unallotment	-	-21	-
Unexpended balance, estimated savings	-378	-	-
TOTALS, EXPENDITURES	\$5,385	\$5,806	\$5,948

* Dollars in thousands

5450 YOUTHFUL OFFENDER PAROLE BOARD

The Youthful Offender Parole Board is mandated by statutes to make decisions as to persons committed to the Department of the Youth Authority. These decisions involve setting a date for appearance before the Board; the person's readiness for return to the community on parole; conditions relating to the person's conduct on parole; violation and revocation of parole; return to the committing court for redispotion by the court; and discharge of the person from jurisdiction of the Youth Authority.

Chapter 860, Statutes of 1979 separated the Youth Authority Board from the Department of the Youth Authority and renamed the Board to the Youthful Offender Parole Board. The separation from the Department of the Youth Authority was effective January 1, 1980. The transfer was achieved without any change in policy or program. Support services for the Board, such as budgeting, accounting, personnel, business services, etc., will continue to be provided by the Department of the Youth Authority under a contractual agreement.

The objectives of the Youthful Offender Parole Board are:

1. To protect the public.
2. To assure the rehabilitation of the youthful offender.

In June 1978, the Youthful Offender Parole Board made a major policy change in the classification of cases committed to the Youth Authority, categorizing cases by seriousness of the offense and assigning a level of decision making commensurate with the seriousness and the decisions required. Levels of decision making graduate from a referee (one person) to a two-person panel, to a three-person panel and to the highest level, the Full Board en banc, consisting of all seven Members of the Board. The purpose of the policy change was to afford a higher level of protection to the public.

Recognizing the involvement of more persons in the hearing process of individual cases would impact the Board's workload and, in turn, have budgetary implications, the Board, by policy, increased the delegation to referees for certain kinds of decisions under specified guidelines. However, the number of commitments to the Youth Authority for serious offenses continues to increase each fiscal year. Four of the serious type offenses are used for illustration:

	77-78	78-79	79-80	80-81
Murder	97	96	105	139
Manslaughter (non-vehicle)	40	48	70	79
Rape	104	87	127	146
Robbery	884	900	934	1,083
TOTAL	1,125	1,131	1,236	1,447

When the Youthful Offender Parole Board was separated from the Department of the Youth Authority, the number of hearing officers was reduced by one since the Chairperson of the Board was created from one of the eight Members positions. The duties of the Chairperson prohibit the full-time commitment necessary to meet timely hearing schedules. In addition, the Department of the Youth Authority is continuing to experience an increase in ward population thereby increasing the hearing workload. In an effort to meet the hearing demands placed upon the Board, the 1982-83 budget provides a Board Representative position at a cost of \$61,000.

During the 1981 legislative session, SB 672 (Chapter 792, Statutes of 1981) was enacted giving the Chairperson of the Youthful Offender Parole Board subpoena power. The primary purpose of the subpoena power is to compel witnesses to attend parole violation revocation hearings. In addition to issuing subpoenas, the cost of witness fees and mileage reimbursement are an expense to be borne to the subpoenaing agency. This budget provides for the redirection of existing resources (\$21,000) for costs of the subpoena process.

Authority:

Welfare and Institutions Code, Article 2.5 (commencing with Section 1716).

U.S. Supreme Court decisions *Morrissey vs. Brewer* and *Gagnon vs. Scarpelli* and California Supreme Court decisions *In re: Valrie*, *In re: LaCroix*, and *Gee vs. Brown* which afford due process protection for Youth Authority wards.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
10 Youthful Offender Parole Board	44.1	46	48	\$2,410	\$2,563	\$2,696
NET TOTALS (General Fund)				\$2,410	\$2,563	\$2,696

SUMMARY BY OBJECT**1 STATE OPERATIONS****001 General Fund**

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	44.1	47.5	47.5	\$1,471	\$1,600	\$1,607
Merit salary adjustments	-	-	-	(15)	(16)	(16)
Workload and administrative adjustments	-	-1	-	-	-13	-
Proposed new position	-	-	1	-	-	38
Totals, Adjustment	-	-1	1	-	-\$13	\$38
101001 Totals, Salaries and Wages	44.1	46.5	48.5	\$1,471	\$1,587	\$1,645
105141 Estimated salary savings	-	-0.5	-0.5	-	-16	-16
Net Totals, Salaries and Wages ..	44.1	46	48	\$1,471	\$1,571	\$1,629
103101 Staff benefits	-	-	-	353	417	437
100000 Totals, Personal Services	44.1	46	48	\$1,824	\$1,988	\$2,066

* Dollars in thousands

5450 YOUTHFUL OFFENDER PAROLE BOARD—Continued

OPERATING EXPENSES AND EQUIPMENT			
	1980-81*	1981-82*	1982-83*
General expenses	18	17	18
Printing	—	1	1
Communications	21	24	27
Postage	2	2	2
Insurance	—	1	1
Travel—in-state	239	238	235
Travel—out-of-state	—	5	6
Training	—	18	27
Facilities operations	40	46	46
Equipment	67	18	19
Other items of expense:			
Vehicle operations	1	13	19
Contractual services	198	192	229
300000 Totals, Operating Expenses and Equipment	\$586	\$575	\$630
TOTALS, EXPENDITURES	\$2,410	\$2,563	\$2,696

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS			
	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation (support)	\$2,193	\$2,443	\$2,696
Allocation for employee compensation	234	127	—
Totals Available	\$2,427	\$2,570	\$2,696
Two percent unallotment	—	—7	—
Unexpended balance, estimated savings	—17	—	—
TOTALS, EXPENDITURES	\$2,410	\$2,563	\$2,696

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	44.1	47.5	47.5	\$1,471	\$1,600	\$1,607
Workload and Administrative Adjustments:						
Reduction in Established Positions:				Salary Range		
Ofc asst II	—	—0.5	—	—	—7	—
Steno	—	—0.5	—	—	—6	—
Totals, Workload and Administrative						
Adjustments	—	—1	—	—	—\$13	—
Proposed New Positions:						
Board rep	—	—	1	(3,167-3,827)	—	\$38
Totals, Proposed New Positions	—	—	1	—	—	\$38
Totals, Adjustments	—	—1	1	—	—\$13	\$38
TOTALS, SALARIES AND WAGES	44.1	46.5	48.5	\$1,471	\$1,587	\$1,645

* Dollars in thousands, excluding salary range.

5450 YOUTHFUL OFFENDER PAROLE BOARD—3 Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURESActual
1980-81*Estimated
1981-82*Proposed
1982-83*

The Youthful Offender Parole Board space requirements were accommodated by a minor capital outlay project which permitted expansion to meet current needs.

MINOR PROJECTS

Expenditures, Special Account for Capital Outlay	\$12	-	-
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RECONCILIATION WITH APPROPRIATIONS

036 Special Account for Capital Outlay

APPROPRIATIONS

1980-81*

1981-82*

1982-83*

Budget Act appropriation	\$15	-	-
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Unexpended balance, estimated savings	-3	-	-
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TOTALS, EXPENDITURES.....	\$12	-	-
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* Dollars in thousands

5460 DEPARTMENT OF THE YOUTH AUTHORITY

The primary objective of the Youth Authority is "to protect society more effectively by substituting for retributive punishment, methods of training and treatment directed toward the correction and rehabilitation of young persons found guilty of public offenses." The Department carries out this mandate to protect the public by: (1) providing residential and community training and treatment programs which will help persons committed to the Youth Authority to become useful and productive citizens, and (2) accumulating a body of knowledge relative to the causes of delinquency and the treatment and control of those who engage in illegal behavior.

The mission of the Department of the Youth Authority is to protect society from criminal and delinquent behavior by children and youth.

Goals

Youth Development: *Increase opportunities for all children and youth* to participate as contributing members of society.

Delinquency Reduction: *Reduce probability of illegal behavior* by children and youth not yet involved in the justice system, but who have exhibited antisocial characteristics.

Offender Rehabilitation: *Reduce continuing illegal behavior* by offenders.

Research: *Systematically develop knowledge* about delinquency reduction, youth development, and offender rehabilitation.

The Department is organized into five branches: Institutions and Camps; Parole Services; Prevention and Community Corrections; Planning, Research, Evaluation and Development; and Management Services. Programs are managed by the branches under direction of the Director of the Youth Authority.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Prevention and Community Corrections	\$68,134	\$77,231	\$71,334
20 Institutions and Camps	140,414	155,191	158,973
30 Parole Services	21,173	23,973	25,174
40 Planning, Research, Evaluation and Development.....	2,587	2,677	2,240
50 Administration	8,261	9,350	10,495
Distributed Administration	-8,261	-9,350	-10,495
TOTALS, PROGRAMS	\$232,308	\$259,072	\$257,721
Reimbursements	-10,226	-11,854	-9,624
NET TOTALS, PROGRAMS	\$222,082	\$247,218	\$248,097
General Fund	221,521	246,727	247,737
Federal Trust Fund ^f	561	491	360
Personnel years.....	4,501.5	4,583	4,586.1

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars *
20 & 30	Population Increases	59	\$4,028
20	Increase Bed Capacity	9.9	398
20	Increase Work Programs of Wards	18	652
60	Provide Planning and Partial Construction of Youth Authority Conservation Camps	-	\$2,545

10 PREVENTION AND COMMUNITY CORRECTIONS**Program Objectives and Description**

The goal of the Prevention and Community Corrections Branch is to enable local communities to reduce the incidence and severity of delinquent and criminal behavior. Staff work cooperatively with county probation and other governmental and private agencies and organizations concerned with corrections, juvenile law enforcement, and delinquency prevention at the local level. The major responsibilities of this program include County Justice System Subvention Program, local juvenile detention facility standard setting and enforcement, delinquency prevention, and local justice training. These responsibilities are divided into two major program areas: Support Services and Field Services.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Authority

Welfare and Institutions Code, Division II.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	63.6	65.9	65.9	\$68,134	\$77,230	\$71,387
Workload adjustments.....	—	—1.5	—2.2	—	1	—53
Totals, Prevention & Community Corrections	63.6	64.4	63.7	\$68,134	\$77,231	\$71,334
General Fund				67,842	76,931	71,077
Reimbursements				292	300	257
Program Elements						
10.10 Support Services.....	15.9	16.1	15.9	\$822	\$832	\$823
10.20 Field Services	47.7	48.3	47.8	67,312	76,399	67,341
Special Adjustment—Cost of Living				—	—	3,170

10.10 Support Services

The Division of Support Services provides statewide leadership on issues relative to delinquency prevention, community corrections, and training. The Division has responsibility for meeting the Department's statutory mandate to develop standards for juvenile halls, camps, ranches, schools, and jails detaining minors in excess of 24 hours; youth service bureaus; and other community-based prevention and correctional programs. Policies and procedures for the County Justice System Subvention Program and procedures for reviewing, monitoring, and evaluating funded programs are also developed. A separate delinquency prevention appropriation is made available for locally sponsored projects through a competitive process. Delinquency prevention and community corrections information is developed and disseminated statewide to strengthen the capacity of local jurisdictions to effectively mount efforts to reduce crime and delinquency. Training is also provided for local justice agency personnel.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	15.9	16.1	15.9	\$822	\$832	\$823
General Fund				710	763	806
Reimbursements				112	69	17

10.20 Field Services

The Division of Field Services is organized into four regional offices statewide. Responsibilities include administering and monitoring funds authorized by the Legislature for prevention and correctional programs, including the \$63 million County Justice System Subvention Program operating in 58 counties. The Division is also responsible for enforcing standards for local prevention and correctional programs, including annual inspections of juvenile halls, county camps, ranches, schools, and jails confining minors; and providing technical assistance and consultation to local justice agencies designated to prevent or reduce delinquency.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	47.7	48.3	47.8	\$67,312	\$76,399	\$67,341
10.20.010 Delinquency Prevention	—	—	—	1,474	1,533	1,500
10.20.020 County Justice Subvention	—	—	—	63,370	72,370	63,370
10.20.030 Field Operations.....	—	—	—	2,468	2,496	2,471
General Fund				67,132	76,168	67,101
Reimbursements				180	231	240

Special Adjustment—Cost of Living Increase

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	—	—	—	—	—	\$3,170
General Fund				—	—	3,170

20 INSTITUTIONS AND CAMPS

Program Objective and Description

The objective of this program is to reduce the incidence and severity of delinquent and criminal behavior of juveniles and youthful offenders under Youth Authority jurisdiction in institutions. This is achieved by:

1. Accurately evaluating referrals and commitments.
2. Providing appropriate care, custody and treatment programs consistent with ward needs.

Trends—Youth Authority Population:

1. Ethnic group composition of wards first committed to the Youth Authority has undergone a significant change in recent years. In 1970, minority group members constituted 45 percent of Youth Authority's commitments. In 1980, 66 percent of the total first commitments were from minority groups.
2. Commitments for serious crimes have been increasing. For example, males with a first commitment offense in the category of "offenses against persons" now comprise 45 percent as compared to 15.5 percent of the total male commitments in 1965.
3. Since 1965, the juvenile court—criminal court "mix" of first commitments to the Youth Authority has shifted significantly. Criminal court commitments have increased as a percentage of the total. The 1965 ratio was 75.1 percent juvenile and 24.9 percent criminal court commitments. The 1980 ratio was 55.2 percent juvenile and 44.8 percent criminal court cases.
4. The age of youths first commitments to the Youth Authority is increasing. The median age of all wards committed in 1965 was 16.9 years while in 1980 it was 17.5 years. The median age of those housed in Youth Authority facilities has increased. The median age on June 30, 1965 was 17.6 while on June 30, 1980 it was 18.6.
5. There has been a marked increase in violent behavior by Youth Authority wards in institutions. A comparison of 1965–66 to 1980–81 shows attacks on staff up from 24 to 84 and attacks by wards on other wards up from 22 to 547.
6. First commitments to the Youth Authority have decreased from 6,190 in 1965 to 3,640 in 1979. The number of more serious offenders has increased length of stay, from an average of 9.4 months in 1965 to 12.9 months in 1980.

Youth Authority institution populations for 1980–81 through 1982–83 fiscal years are shown in the table entitled Statement of Population—Institution.

* Dollars in thousands

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Authority

Welfare and Institutions Code.

STATEMENT OF POPULATION—INSTITUTION

Facility	Population at End of Fiscal Year			Average Daily Population for Fiscal Year		
	Actual	Estimated	Estimated	Actual	Estimated	Estimated
	June 30, 1981	June 30, 1982	June 30, 1983	1980-81	1981-82	1982-83
RECEPTION CENTERS						
Northern Reception Center—Clinic	275	275	275	298	275	275
Southern Reception Center—Clinic	320	320	326	358	320	326
Ventura Reception Center—Clinic ..	—	—	—	—	—	—
Youth Training School—Clinic	49	49	49	44	49	49
Totals, Reception Centers and Clinics	644	644	650	700	644	650
FACILITIES FOR MALES						
Youth Authority Conservation Camps	454	454	454	433	454	454
Institutions:						
Fred C. Nelles	489	489	539	467	489	539
O. H. Close	355	355	355	391	355	355
Karl Holton	390	390	390	404	390	390
DeWitt Nelson	390	390	390	356	390	390
Paso Robles	442	442	442	451	442	442
Preston	540	540	540	541	540	540
Youth Training School	1,066	1,066	1,066	1,084	1,066	1,066
Ventura School—Males	333	333	333	338	333	333
SPACE ¹	25	25	25	23	25	25
Totals, Facilities for Males	4,484	4,484	4,534	4,488	4,484	4,534
Change from preceding year	(-295)	(-295)	(50)	(327)	(-4)	(50)
FACILITIES FOR GIRLS						
Ventura	212	212	212	202	212	212
Totals, Facilities for Girls	212	212	212	202	212	212
Change from preceding year	(-4)	(-4)	(-)	(+33)	(+10)	(-)
TOTALS, ALL FACILITIES	5,340	5,340	5,396	5,390	5,340	5,396
Change from preceding year	(-427)	(-427)	(56)	(397)	(-50)	(56)
Wards in Department of Corrections' Facilities or Federal Institutions ..	15	25	25	17	25	25
Average daily population per capita costs	—	—	—	\$22,405	\$22,421	\$22,566
Total Population and Bed Needs	5,767	5,917	5,982	5,390	5,842	5,950
Total Beds Available All Facilities	5,340	5,340	5,396	5,263	5,340	5,396
Bed Deficiency	-427	-577	-586	-127	-502	-554
Program Requirements						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs	3,757	3,725.4	3,725.4	\$140,414	\$152,320	\$156,219
Workload adjustments	—	86.5	95.4	—	2,871	2,754
Totals, Inst. & Camps	3,757	3,811.9	3,820.8	\$140,414	\$155,191	\$158,973
General Fund				130,231	143,839	149,853
Federal Trust Fund				418	400	360
Reimbursements				9,765	10,952	8,760

¹ Females included in male budget.

* Dollars in thousands

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Program Elements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
20.10 Case Planning.....	494	498.3	500.4	\$18,448	\$20,364	\$20,939
20.20 Program Operation	1,665.2	1,702.1	1,702.1	62,258	68,920	70,849
20.30 Custody and Surveillance	879.1	886.6	890.4	32,871	36,283	37,310
20.40 Facilities Safety and Maintenance	426.4	430.1	431.9	15,923	17,576	18,073
20.50 Program and Management Support	292.3	294.8	296	10,914	12,048	11,802

20.10 Case Planning

Case planning within the Youth Authority operates to assist wards in their eventual reintegration into the community by evaluating and assessing ward needs and assisting wards to obtain appropriate programming which prepares them for their release. The case planning process begins at the time a youthful offender is first referred to the Department and continues throughout his institutional stay, culminating in reentry planning at the time of release. There are four programs included within the case planning category. These are: case services; need determination; goal setting and evaluation; and reentry planning.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund)	494	498.3	500.4	\$18,448	\$20,364	\$20,939

20.20 Program Operations

Program operations has responsibility for the routine day-to-day operations of institutions and camps, and providing wards with appropriate care and opportunities for rehabilitation. In keeping with the Department's mandate for and commitment to rehabilitation, each ward is assigned to programs based on his/her individualized needs.

A wide range of rehabilitative services are made available to wards including counseling, therapy, academic education, vocational training, work experience, religious services, and recreational and cultural activities. In addition, wards are provided a nutritious, well-balanced diet, appropriate clothing, personal care items and medical and dental care as needed. There are seven programs in the program operations category. They are: counseling and therapy; education; vocational training; work experience; personal and social development; feeding and personal care; and medical services. The Youth Authority has identified wards who need psychiatric treatment services. These emotionally disturbed, often violent, youth create severe problems for the treatment programs in which they are placed and jeopardize the safety of staff and wards. The Youth Authority presently has 115 beds providing psychiatric services and 105 specialized counseling beds. Three separate forty-bed Planned Reentry Programs have been established, at Karl Holton, Fred C. Nelles and Ventura Schools, and provide intensive rehabilitative services within a shorter treatment period, thus reducing the length of stay.

The Youth Authority's 1981-82 FY budget provides for a population level of 5,340. Based on increasing commitment patterns and anticipated increases in length of stay, the Youth Authority projects a population level of 5,917 as of June 30, 1982. A current year deficiency of \$4,270,000 and 73.4 positions will be proposed to accommodate the overcrowding ward population level of 577.

This population trend is expected to continue into 1982-83 with a projected ward level of 5,982 as of June 30, 1983. The 1982-83 budget therefore proposes \$5,078,000 and 86.9 positions to address the 642 bed deficiency. The Youth Authority proposes to accommodate the overcrowding situation by four approaches:

1. Increase Youth Authority institutions operational bed capacity by 56 beds; Fred C. Nelles + 50 beds, Reception Center Clinics + 6 beds.
2. Return to court 60 wards for resentencing; these will be individuals who are accepted into Youth Authority institutions but whose behavior in the institutions raises questions regarding the amenability to treatment.
3. Provide a 90-day Work Furlough Program for 60 wards wherein they would receive intensive job related training and counseling which would be designed to improve the likelihood of the wards succeeding on parole. It is anticipated that when fully implemented the program will reduce the institution population by 60 wards.
4. Overcrowd by 466; through this approach the Youth Authority would overcrowd its institutions above the designed capacity.

The 1982-83 budget proposes \$5,078,000 and 86.9 positions to implement this anticipated population level. This proposal reflects \$655,000 for the Work Furlough Program in the Parole budget. The remaining \$4,423,000 for the increased population is displayed in the appropriate program elements of the Institutions and Camps Program.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	1,665.2	1,702.1	1,702.1	\$62,258	\$68,920	\$70,849
General Fund				54,500	60,357	64,486
Federal Trust Fund				418	400	360
Reimbursements				7,340	8,163	6,003

20.30 Custody and Surveillance

The custody and surveillance program has responsibility for maintaining appropriate security in all institutions and camps. Security measures include perimeter fencing, interior and exterior lighting, personal alarm security systems, ward movement accountability, security sound systems, periodic shakedowns of the grounds and wards for contraband, electronic screening devices, temporary detention of wards who are in need of immediate confinement, and a special transportation unit to transport wards. There are three programs in the custody and surveillance category. They are: institutional security; detention; and transportation.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	879.1	886.6	890.4	\$32,871	\$36,283	\$37,310
General Fund				31,833	34,945	36,010
Reimbursements				1,038	1,338	1,300

* Dollars in thousands

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

20.40 Facilities Safety and Maintenance

Facilities safety and maintenance is a support function designed to increase the efficiency and effectiveness of all institutions and camps programs.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund)	426.4	430.1	431.9	\$15,923	\$17,576	\$18,073

20.50 Program and Management Support

Program and management support is a support function designed to increase the efficiency and effectiveness of all institutions and camps programs.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	292.3	294.8	296	\$10,914	\$12,048	\$11,802
General Fund				9,527	10,597	10,345
Reimbursements				1,387	1,451	1,457

30 PAROLE SERVICES

Program Objectives and Description

The objective of this program is to protect the public from further criminal activity by Youth Authority wards and to increase the likelihood of their successful reintegration into the community. The major activities of the Parole Services Program are individual and community assessment on new commitments, supervision and surveillance of wards after release on parole, intervention to prevent violation behavior, taking corrective actions when necessary, liaison with community agencies, the operation of two residential programs, the purchase or contracting of services for wards on parole, and administering the interstate compacts.

Youth Authority parole caseloads for 1980-81 through 1982-83 fiscal years are shown in the table entitled Statement of Parole Caseload.

STATEMENT OF PAROLE CASELOAD

Facility	Parole Caseload at End of Fiscal Year			Average Parole Caseload For Fiscal Year		
	Actual	Estimated	Estimated	Actual	Estimated	Estimated
	June 30, 1981	June 30, 1982	June 30, 1983	1980-81	1981-82	1982-83
PAROLE CASELOAD						
Regular caseload supervision	6,499	6,606	6,621	6,394	6,567	6,614
Community Residential Center (SPACE)	95	75	75	96	75	75
San Diego Settlement House	83	75	75	74	75	75
Totals, Parole Caseload (Cal. Supvn.)	6,677	6,756	6,771	6,564	6,717	6,764
Change from preceding year (6,527)	150	79	15	179	153	47
Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs	417	419.1	419.1	\$21,173	\$23,650	\$24,853
Workload adjustments	-	12	11	-	323	321
Totals, Parole Services	417	431.1	430.1	\$21,173	\$23,973	\$25,174
General Fund				21,004	23,371	24,567
Reimbursements				169	602	607

Program Elements:

30.10 Ward Program Services	304.4	315	314.2	\$15,395	\$17,345	\$18,321
30.20 Public Protection Services	107.6	111	110.8	5,525	6,343	6,552
30.30 Interstate Services	5	5.1	5.1	253	285	301

* Dollars in thousands

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

30.10 Ward Program Services

The ward program services program has primary responsibility for assisting wards in making a successful reintegration back into the community after their institutional release. Beginning at the time of commitment, ward program service works with wards until their discharge from parole. As soon as a ward is accepted for commitment to the Youth Authority, the local parole office is sent the case file, the parole agent makes a visit to the ward's family, and prepares a community assessment report for use by clinic staff in the diagnostic process.

For the first 90 days after a ward is released, intensive reentry services are provided. The parole agent has frequent contact with the ward and provides needed brokerage with community agencies. Direct and brokerage services continue to be offered after the reentry period, however, the level and intensity gradually diminishes as the ward becomes increasingly self-sufficient.

Parolees with medical, psychiatric, vocational, educational and personal needs can be provided financial help if other resources are not available and if such assistance is required to implement a parole plan or to assure a successful reintegration into the community.

This budget provides \$655,000 to contract for 60 beds from a private vendor who would be expected to provide room and board, counseling and employment services. Wards in institutions will be screened for this program and released from institutions to these group homes 90 days prior to their anticipated release date.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	304.4	315	314.2	\$15,395	\$17,345	\$18,321
General Fund				15,247	16,764	17,717
Reimbursements				148	581	604

30.20 Public Protective Services

The emphasis of this program is the protection of the public from further criminal behavior by Youth Authority parolees. This is accomplished through preventive actions which focus on solving problems before a law violation occurs and corrective actions which focus on ward accountability after a violation has occurred. The activities of the violation process include investigations, searches, possible arrest (or detention if already under arrest by another agency), probable cause/detention hearings and violation/disposition hearings.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	107.6	111	110.8	\$5,525	\$6,343	\$6,552
General Fund				5,504	6,322	6,549
Reimbursements				21	21	3

30.30 Interstate Services

The Interstate Services Program is a specialized unit that has the responsibility for administration of interstate compacts on juveniles and adults which provides for prior notification of possible parole releases among the various states, investigation of plans and mutual arrangements for supervision, caseload supervision of Youth Authority parolees placed in other states, reporting and return of parole violators, resolving reported violation of interstate juvenile and adult probation cases to insure the court of jurisdiction is notified so appropriate action can be taken. The unit also coordinates the return of runaway juveniles to their state of residence, and all movement of adult probation cases in and out of the state.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund)	5	5.1	5.1	\$253	\$285	\$301

40 PLANNING, RESEARCH, EVALUATION AND DEVELOPMENT

Program Objectives and Description

The objective of this program is to enhance effective policy and program decision making on the part of Youth Authority managers by conducting and facilitating systematic analysis, short-term program reviews, and appraisal of new and existing policies and programs, by providing timely and sound program information, and by obtaining supplemental resources to test new concepts and programs.

Authority

Welfare and Institutions Code.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	60.3	60.2	60.2	\$2,587	\$2,675	\$2,290
Workload adjustments.....	—	0.5	—3.6	—	2	—50
Totals, Research.....	60.3	60.7	56.6	\$2,587	\$2,677	\$2,240
General Fund				2,444	2,586	2,240
Federal Trust Fund				143	91	—

* Dollars in thousands

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Program Elements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
40.10 Planning and Program Evaluation	18	18.1	16.9	\$771	\$797	\$668
40.20 Research and Management Information	38	38.2	35.7	1,630	1,687	1,411
40.30 Program and Resources Development ..	4.3	4.4	4	186	193	161

40.10 Planning and Program Evaluation

The planning and program evaluation program has responsibility for designing and managing the departmental planning process, conducting analysis of problems, issues, and proposed program changes, and maintaining the departmental plan. Also, this program is responsible for conducting short-term policy reviews and facilitating the development of operational plans and monitoring and evaluation systems for all programs operated by the Department.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund)	18	18.1	16.9	\$771	\$797	\$668

40.20 Research and Management Information

The research and management information program has responsibility for conducting research on institutional and parole programs, delinquency prevention, diversion, and correctional programs at the local level. Additionally, this program maintains the departmental Offender Based Institutional Tracking System (OBITS) which contains information on the characteristics, movement, and performance of CYA wards.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	38	38.2	35.7	\$1,630	\$1,687	\$1,411
General Fund				1,487	1,596	1,411
Federal Trust Fund				143	91	-

40.30 Program and Resources Development

The program and resources development program is responsible for assisting operating branches in developing new program concepts, identifying external funding and other resources for improved methods of operations and programs, developing proposals for obtaining grants and other resources and monitoring and coordinating grant implementation and operation.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund)	4.3	4.4	4	\$186	\$193	\$161

50 ADMINISTRATION

Program Objectives and Description

The Department of the Youth Authority, in order to successfully fulfill the responsibilities charged to it by California law, operates with an administrative organization consisting of the Office of the Director, five line branches, and several staff functions.

The Director and Chief Deputy Director have overall administrative and program responsibility, provide leadership and coordination for departmental programs, and ensure the most efficient and effective use of the available manpower and resources.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs	203.6	212.9	212.9	\$8,261	\$9,340	\$10,523
Workload adjustments	-	2	2	-	10	-28
Totals, Administration	203.6	214.9	214.9	\$8,261	\$9,350	\$10,495
General Fund				8,078	9,261	10,403
Reimbursements				183	89	92
Distributed Administration						
Amounts charged to other programs:						
10 (Prevention and community corrections)	(3)	(3.2)	(3.2)	-161	-168	-181
20 (Institutions and camps)	(178)	(187.4)	(187.8)	-6,943	-7,843	-8,891
30 (Parole services)	(19.7)	(21.3)	(21.1)	-1,031	-1,203	-1,300
40 (Planning, research, evaluation and development)	(2.9)	(3)	(2.8)	-126	-136	-123
Totals, Amount Charged to Other Programs	(203.6)	(214.9)	(214.9)	-\$8,261	-\$9,350	-\$10,495
Net Totals, Administration	203.6	214.9	214.9	-	-	-

Program Elements

Administration:						
50.10 Executive	28.7	30.3	30.3	\$1,165	\$1,318	\$1,411
50.20 Support Services	174.9	184.6	184.6	7,096	8,032	9,084

* Dollars in thousands

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

50.10 Executive

The Director of the Youth Authority is the chief administrative officer of the Department.

The Office of the Director, including the Chief Deputy Director, combines with the Branch Deputy Director to constitute the central administrative core within which the responsibility for all major policy determinations, program planning, and evaluation is centered.

The Director personally carries the responsibility for coordinating policy and procedure between the program operation arms of the Department and the case decision making authority of the Youthful Offender Parole Board. A mutually supportive relationship between these two entities is essential to the effective operation of both.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund)	28.7	30.3	30.3	\$1,165	\$1,318	\$1,411

50.20 Support Services

The Management Services Branch provides support services to the various program operations of the Youth Authority and is composed of three divisions and two offices. The Administrative Services Division is responsible for financial analysis, management analysis, data processing, facility construction and maintenance, food and nutrition, and business services. Staff services functions for personnel and training are provided by the Division of Personnel Management and the Division of Training. The Safety Office is responsible for the department IDL/Workers' Compensation program and the Budget Office is responsible for fiscal management of the departmental programs.

Performance Measures

All of the support services are performed at the request of managers involved in the program areas. There are few output measures other than the relationship of administrative costs compared to total program costs.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	174.9	184.6	184.6	\$7,096	\$8,032	\$9,084
General Fund				6,913	7,943	8,992
Reimbursements				183	89	92

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	4,501.5	4,553.5	4,553.5	\$104,557	\$111,501	\$112,954
Merit salary adjustment	-	-	-	(1,045)	(1,052)	(1,059)
Workload and administrative adjustments	-	-20.9	-48.3	-	-624	-1,315
Proposed new positions	-	120.4	150.9	-	3,768	4,287
Totals, Adjustment	-	99.5	102.6	-	3,144	2,972
101001 Totals, Salaries and Wages	4,501.5	4,653	4,656.1	\$104,557	\$114,645	\$115,926
105141 Estimated salary savings	-	-70	-70	-	-2,858	-3,116
Net Totals, Salaries and Wages ..	4,501.5	4,583	4,586.1	\$104,557	\$111,787	\$112,810
103101 Staff benefits	-	-	-	24,215	27,071	27,443
103101 Industrial Disability Leave/Wkr Comp	-	-	-	3,854	5,011	6,011
100000 Totals, Personal Services	4,501.5	4,583	4,586.1	\$132,626	\$143,869	\$146,264

OPERATING EXPENSES AND EQUIPMENT

General expenses	2,070	1,493	1,528
Printing	305	396	351
Communications	1,198	1,319	1,445
Postage	247	285	286
Insurance	37	42	44
Travel—in-state	2,530	2,975	2,768
Travel—out-of-state	46	64	73
Training	753	1,672	1,689
Facilities operations	3,685	4,047	4,347
Utilities	3,522	4,197	4,700
Cons & Prof Svcs: Interdept'l	589	773	823
Cons & Prof Svcs: External	1,395	2,023	2,283
Central Administrative Services—SWCAP	-	21	26
Data processing	3	9	3
Consolidated Data Center	499	660	693
Equipment	1,597	1,259	1,128
Other items of expense:			
Subsistence and personal care	14,238	17,781	18,779
Vehicle operations	666	718	777
Special repairs and maintenance	868	772	810
Statutory committees	20	23	69
300000 Totals, Operating Expenses and Equipment	\$34,268	\$40,529	\$42,622
400000 Special Items of Expense—Ward Paywork	442	510	531
TOTALS, EXPENDITURES	\$167,336	\$184,908	\$189,417
Reimbursements	-10,226	-11,854	-9,624
NET TOTALS, EXPENDITURES	\$157,110	\$173,054	\$179,793

* Dollars in thousands

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS

1980-81*

1981-82*

1982-83*

001 Budget Act appropriation (support)	\$140,154	\$159,859	\$179,433
Allocation for employee compensation	16,137	8,744	-
Allocation for price increase	-	30	-
Less Allocation to State Board of Control Pursuant to Chapter 1297, Statutes of 1980	-30	-	-
Less Allocation to State Board of Control Pursuant to Chapter 1037, Statutes of 1981 Chapter 889, Statutes of 1978	-	-26	-
Allocation for contingencies or emergencies	3	-	-
Totals Available	1,613	4,270	-
Two percent unallotment	\$157,877	\$172,877	\$179,433
Unexpended balance, estimated savings	-	-314	-
TOTALS, EXPENDITURES	-1,328	-	-
	\$156,549	\$172,563	\$179,433

890 Federal Trust Fund^f

APPROPRIATIONS

001 Budget Act appropriation	-	-	\$360
Institutions and Camps	-	-	-
Foster Grandparent	\$387	\$360	(360)
Chicano Resource Center	31	40	-
Totals	\$418	\$400	(\$360)
Planning, Research, Evaluation & Development	-	-	-
Analysis to Ancova	15	69	-
Time Setting Model	26	-	-
Identification of Chronic Offender	54	-	-
Success on Parole	48	22	-
Totals	\$143	\$91	-
TOTALS, FEDERAL FUNDS—ALL PROGRAMS	\$561	\$491	\$360
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$157,110	\$173,054	\$179,793

REVENUES

Receipts:	1980-81*	1981-82*	1982-83*
1614 Miscellaneous	\$25	\$5	\$5
1604 Sale of fixed assets	1	-	-
100000 Totals, Revenues (General Fund)	\$26	\$5	\$5

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

APPROPRIATIONS

1980-81*

1981-82*

1982-83*

661701 Grants and Subvention	\$64,844	\$64,903	\$64,870
662711 Legislative Mandates	84	9,214	214
666751 Other	44	47	50
Special Adjustment—Cost of Living Increase	-	-	3,170
TOTALS, EXPENDITURES	\$64,972	\$74,164	\$68,304

* Dollars in thousands

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation	-	\$65,164	\$68,304
Transportation of Wards	-	(47)	(50)
Delinquency Prevention:			
Projects	-	(1,533)	(1,500)
Assistance to Counties for Detention			
of Youth Authority Parolees	-	(214)	(214)
County Justice System Subvention Program	-	(63,370)	(63,370)
Special Adjustment—Cost of Living Increase	-	-	(3,170)
TOTALS, EXPENDITURES	-	\$65,164	\$68,304

Transportation of Wards

APPROPRIATIONS			
Budget Act appropriation (expenditures)	\$44	-	-

Delinquency Prevention

APPROPRIATIONS			
Administrative Expenses:			
Budget Act appropriation	\$33	-	-
Delinquency Prevention Projects:			
Budget Act appropriation	800	-	-
Chapter 641, Statutes of 1980	698	-	-
Totals, Available	\$1,531	-	-
Unexpended Balance Estimated Savings	-57	-	-
TOTALS, EXPENDITURES	\$1,474	-	-

* Dollars in thousands

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Assistance to Counties for Detention of Youth Authority Parolees

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Budget Act appropriation	\$200	-	-
Unexpended balance, estimated savings	-116	-	-
TOTALS, EXPENDITURES.....	\$84	-	-

County Justice System Subvention Program

APPROPRIATIONS			
Budget Act appropriation (expenditures)	\$63,370	-	-

Legislative Mandates

APPROPRIATIONS			
Chapter 690, Statutes of 1979.....	\$9,000	-	-
Chapter 690, Statutes of 1979.....	-	\$9,000	-
Totals, Available.....	\$9,000	\$9,000	-
Balance available in subsequent years	-9,000	-	-
TOTALS, EXPENDITURES.....	-	\$9,000	-

Status Offender Detention Grants

APPROPRIATIONS			
Chapter 1061, Statutes of 1978.....	\$219	-	-
Balance Available in Subsequent Years.....	-219	-	-
TOTALS, EXPENDITURES.....	-	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$64,972	\$74,164	\$68,304
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$222,082	\$247,218	\$248,097

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	4,501.5	4,553.5	4,553.5	\$104,557	\$111,501	\$112,954
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Departmental Administration:						
Administrative Services:						
Temporary help	-	-	-	-	7	-
Personnel Management:						
Temporary help	-	-	-	-	8	-
Training:						
Temporary help	-	-	-	-	6	-
Planning, Research, Evaluation and Development:						
Research:						
Temporary help	-	-	-	-	5	-

* Dollars in thousands, excluding salary range.

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Evaluation:						
Temporary help	-	-	-	-	5	-
Prevention and Community Corrections:						
Temporary help	-	-	-	-	15	-
Parole Services:						
Region I:						
Ofc asst II.....	-	0.5	-	989-1,290	7	-
Region IV:						
Steno	-	0.5	-	971-1,263	6	-
Special Project Activities:						
Departmental Administration:						
Alternatives to Ancova:						
Research prog spec II.....	-	1	-	2,501-3,019	24	-
Ofc asst II.....	-	0.5	-	989-1,290	5	-
Support Programs:						
Institutions and Camps:						
Fred C. Nelles School						
Support Services:						
Temporary help	-	-	-	-	3	-
Karl Holton School:						
Treatment and Group Living:						
Temporary help	-	-	-	-	8	-
DeWitt Nelson School:						
Treatment and Group Living:						
Temporary help	-	-	-	-	1	-
El Paso de Robles School:						
Treatment and Group Living:						
Temporary help	-	-	-	-	16	-
Preston School:						
Treatment and Group Living:						
Temporary help	-	-	-	-	32	-
Ventura School:						
Treatment and Group Living:						
Temporary help	-	-	-	-	21	-
Reductions in Authorized Positions:						
Departmental Administration:						
Management Services:						
Temporary help	-	-	-	-	-74	-93
Prevention and Community Corrections:						
C.E.A. III.....	-	-	-0.7	3,167-4,211	-	-38
Institutions and Camps:						
Administration:						
Temporary help	-	-	-	-	-	-60
Special Project Activities:						
Departmental Administration:						
Planning, Research, Evaluation and Development:						
Success on Parole:						
Research analyst II.....	-	-1	-1	2,073-2,501	-30	-30
Ofc asst II.....	-	-	-0.5	989-1,290	-3	-7
Temporary help	-	-	-2.1	-	-4	-13
Prevention and Community Corrections:						
Comprehensive Criminal Justice Plan:						
Community serv cons I.....	-	-1	-1	2,444-2,951	-29	-31
Ofc asst II.....	-	-0.5	-0.5	989-1,290	-6	-6
Institutions and Camps:						
Assessment for the Handicapped:						
Temporary help	-	-	-	-	-4	-4
Library Serv Constr Act:						
Southern Reception Center Clinic:						
Sr librarian	-	-1	-1	1,848-2,226	-22	-23
Chicano Resource Center:						
Fred C. Nelles School:						
Audio visual spec.....	-	-	-1	2,073-2,501	-	-8
Library technical asst	-	-	-0.5	1,145-1,344	-	-3
Temporary help	-	-	-0.2	-	-	-1
Elementary and Secondary Education Act:						
Northern Camps:						

* Dollars in thousands, excluding salary range.

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Teaching asst	-	-1	-1	1,091-1,271	-13	-13
Fred C. Nelles School:						
Teaching asst	-	-1	-1	1,091-1,271	-13	-13
Karl Holton School:						
Teaching asst	-	-1	-1	1,091-1,271	-14	-14
O. H. Close School:						
Teacher	-	-3	-3	1,724-2,621	-79	-81
Teaching asst	-	-2	-2	1,091-1,271	-28	-28
Preston School:						
Teacher	-	-1	-1	1,724-2,621	-22	-24
Youth Training School:						
Teacher	-	-2	-2	1,724-2,621	-57	-57
El Paso de Robles School:						
Teacher	-	-3	-3	1,724-2,621	-24	-24
Ventura School:						
Teaching asst	-	-1	-1	1,091-1,271	-14	-17
Foster Grandparents Project:						
Northern California Youth Center:						
Ofc asst II	-	-0.5	-0.5	989-1,290	-13	-14
Truck Driving Training Program:						
Youth Training School:						
Youth counselor	-	-0.7	-1	1,685-2,028	-17	-22
Temporary help	-	-0.3	-0.5	-	-10	-13
Ventura School:						
Parole agent I	-	-0.7	-1	2,028-2,444	-21	-25
Temporary help	-	-0.7	-1	-	-9	-24
DeWitt Nelson School:						
Parole agent I	-	-0.7	-1	2,028-2,444	-21	-28
Temporary help	-	-0.3	-0.5	-	-6	-9
Support Programs:						
Institutions and Camps:						
Northern Reception Center Clinic:						
Treatment and Group Living:						
Temporary help	-	-	-	-	-11	-11
Support Services:						
Temporary help	-	-	-	-	-25	-38
Southern Reception Center Clinic:						
Treatment and Group Living:						
Temporary help	-	-	-	-	-13	-13
Support Services:						
Temporary help	-	-	-	-	-5	-4
Youth Conservation Camps:						
Ben Lomond Camp:						
Support Services:						
Temporary help	-	-	-	-	-5	-4
Oak Glen Camp:						
Treatment and Group Living:						
Temporary help	-	-	-	-	-8	-7
Support Services:						
Temporary help	-	-	-	-	-9	-4
Fenner Canyon Camp:						
Treatment and Group Living:						
Temporary help	-	-	-	-	-10	-10
Fred C. Nelles School:						
Support Services:						
Temporary help	-	-	-2.5	-	-	-44
Northern California Youth Center:						
Support Services:						
Staff psychiatrist	-	-1 ¹	-1 ¹	3,921-5,122	-50	-52
Temporary help	-	-	-	-	-16	-12

¹ The authorized psychiatrist position has been converted to operating expenses because of recruitment difficulties. When the position can be filled, it will be reestablished.

* Dollars in thousands, excluding salary range.

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

1							
2							
3							
4							
5	O. H. Close School:						
6	Treatment and Group Living:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
7	Temporary help	-	-	-2.3	-	-	-54
8	Support Services:						
9	Temporary help	-	-	-	-	-	-1
10	Karl Holton School:						
11	Treatment and Group Living:						
12	Temporary help	-	-	-3.6	-	-	-61
13	Support Services:						
14	Temporary help	-	-	-	-	-16	-
15	DeWitt Nelson School:						
16	Treatment and Group Living:						
17	Temporary help	-	-	-2.1	-	-	-5
18	Support Services:						
19	Temporary help	-	-	-	-	-9	-
20	Youth Training School:						
21	Treatment and Group Living:						
22	Temporary help	-	-	-3.2	-	-60	-121
23	Support Services:						
24	Temporary help	-	-	-	-	-13	-95
25	El Paso de Robles:						
26	Treatment and Group Living:						
27	Temporary help	-	-	-2.4	-	-	-58
28	Preston School:						
29	Treatment and Group Living:						
30	Temporary help	-	-	-1.2	-	-	5
31	Support Services:						
32	Temporary help	-	-	-	-	-10	-11
33	Ventura School:						
34	Treatment and Group Living:						
35	Temporary help	-	-	-1	-	-	8
36	Totals, Workload and Administrative						
37	Adjustments	-	-20.9	-48.3	-	-\$624	-\$1,315
38							
39	Proposed New Positions:						
40	Departmental Administration:						
41	Executive:						
42	Temporary help	-	-	-	-	6	6
43	Personnel Management:						
44	Assoc pers analyst	-	1	1	2,073-2,501	25	26
45	Staff Services Analyst	-	1	1	1,327-2,073	16	17
46	Temporary help	-	-	-	-	17	17
47	Prevention and Community Corrections:						
48	Temporary help	-	-	-	-	22	22
49	Parole Services:						
50	Administration:						
51	Temporary help	-	-	-	-	28	28
52	S.P.A.C.E.						
53	Temporary help	-	-	-	-	3	3
54	Special Project Activities:						
55	Departmental Administration:						
56	Employment & Training for YA:						
57	Parole Services:						
58	Parole agent II	-	2	2	2,226-2,681	63	64
59	Research analyst II	-	1	1	2,073-2,501	25	30
60	Parole agent I	-	6	6	2,028-2,444	165	170
61	Ofc asst II	-	2	2	989-1,290	25	26
62	Institutions and Camps:						
63	Assessment for the Handicapped:						
64	Teacher	-	-	-	1,724-2,621	30	149
65	Ofc asst II	-	6	6	989-1,290	56	77
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* Dollars in thousands, excluding salary range.

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Vocational Education:						
Temporary help	—	4	4	—	131	131
Library Serv Constr Act:						
Youth Training School:						
Supvg librarian	—	1	1	2,124-2,563	28	28
Library tech asst I	—	1	1	1,145-1,344	14	14
Elementary and Secondary Education Act:						
Fred C. Nelles School:						
Teacher	—	1	1	1,724-2,621	24	24
Foster Grandparents Project:						
Fred C. Nelles School:						
Temporary help	—	—	—	—	17	17
WIN-COD:						
Southern Reception Center-Clinic:						
Temporary help	—	10	10	—	142	142
Support Programs:						
Institutions and Camps:						
Youth Conservation Camps:						
Ben Lomond Camp:						
Treatment and Group Living:						
Temporary help	—	—	—	—	16	16
Mt. Bullion Camp:						
Treatment and Group Living:						
Temporary help	—	—	—	—	19	20
Pine Grove Camp:						
Treatment and Group Living:						
Temporary help	—	—	—	—	12	12
Support Services:						
Temporary help	—	—	—	—	4	5
Washington Ridge Camp:						
Treatment and Group Living:						
Temporary help	—	—	—	—	6	7
Support Services:						
Temporary help	—	—	—	—	4	4
Support Services:						
Temporary help	—	—	—	—	12	13
Fred C. Nelles School:						
Treatment and Group Living:						
Senior youth counselor	—	—	1	1,848-2,226	—	22
Teacher	—	1	2	1,724-2,621	24	49
Youth counselor	—	—	6	1,685-2,028	—	121
Temporary help	—	—	0.3	—	12	22
Support Services:						
Sr Group supvr	—	—	1	1,762-2,124	—	14
Group supvr	—	—	8	1,609-1,848	—	110

* Dollars in thousands, excluding salary range.

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Ofc asst II.....	-	-	0.5	989-1,290	-	6
Temporary help	-	-	0.2	-	-	27
O. H. Close School:						
Treatment and Group Living:						
Group supvr	-	1	1	1,609-1,848	19	20
Support Services:						
Sr group supvr	-	1	1	1,762-2,124	21	22
Karl Holton School:						
Treatment and Group Living:						
Youth counselor.....	-	1	1	1,685-2,028	20	21
Support Services:						
Barber	-	0.5	0.5	1,110-1,413	7	7
DeWitt Nelson School:						
Treatment and Group Living:						
Youth counselor.....	-	-	4	1,685-2,028	-	81
Temporary help	-	-	0.4	-	-	9
Support Services:						
Sr group supvr	-	-	1	1,762-2,124	-	14
Group supvr	-	1	8	1,609-1,848	20	110
Temporary help	-	-	1.3	-	-	37
Youth Training School:						
Treatment and Group Living:						
Youth counselor.....	-	1	1	1,685-2,028	24	24
Support Services:						
Asst head group supvr	-	1	1	1,935-2,332	23	24
El Paso de Robles School:						
Treatment and Group Living:						
Teacher	-	1	1	1,724-2,621	30	30
Support Services:						
Temporary help	-	-	-	-	30	39
Preston School:						
Support Services:						
Prison canteen mgr I.....	-	0.5	0.5	1,646-1,979	8	10
Ventura School:						
Treatment and Group Living:						
Teacher	-	1	1	1,724-2,621	32	32
Support Services:						
Pers asst I	-	1	1	1,062-1,463	17	18
Temporary help	-	-	-	-	31	23
OVERCROWDING:						
Northern Reception Center Clinic:						
Treatment and Group Living:						
Parole agent I.....	-	1	1	2,028-2,444	12	25
Youth counselor.....	-	3	3	1,685-2,028	30	63
Support Services:						
Group supvr	-	2	2	1,609-1,848	14	40
Temporary help	-	0.6	0.6	-	798	414
Southern Reception Center Clinic:						
Treatment and Group Living:						
Parole agent I.....	-	1	1	2,028-2,444	12	25
Youth counselor.....	-	3	3	1,685-2,028	30	63
Support Services:						
Group supvr	-	2	2	1,609-1,848	14	40
Temporary help	-	0.6	0.6	-	426	350
Oak Glen Camp:						
Treatment and Group Living:						
Youth counselor.....	-	3	3	1,685-2,028	10	61
Temporary help	-	-	1.1	-	14	30

* Dollars in thousands, excluding salary range.

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Support Services:						
Group supvr	—	1	1	1,609-1,848	3	19
Fenner Canyon Camp:						
Treatment and Group Living:						
Temporary help	—	—	0.2	—	1	4
Support Services:						
Group supvr	—	1	1	1,609-1,848	6	19
Fred C. Nelles School:						
Treatment and Group Living:						
Sr youth counselor	—	1	—	1,848-2,226	11	—
Youth counselor	—	5	—	1,685-2,028	51	—
Support Services:						
Group supvr	—	4	3	1,609-1,848	39	58
Temporary help	—	—	0.4	—	66	5
Northern California Youth Center:						
Support Services:						
Temporary help	—	—	—	—	7	9
O.H. Close School:						
Treatment and Group Living:						
Youth counselor	—	9	9	1,685-2,028	92	193
Temporary help	—	—	0.9	—	168	26
Karl Holton School:						
Treatment and Group Living:						
Youth counselor	—	5	5	1,685-2,028	54	106
Temporary help	—	—	2.4	—	146	85
Support Services:						
Sr group supvr	—	1	1	1,762-2,124	12	22
Group supvr	—	4	4	1,609-1,848	43	81
DeWitt Nelson School:						
Treatment and Group Living:						
Youth counselor	—	8	6	1,685-2,028	101	127
Temporary help	—	2.2	0.5	—	13	33
Youth Training School:						
Treatment and Group Living:						
Temporary help	—	—	1.7	—	23	38
Support Services:						
Group supvr	—	6	6	1,609-1,848	64	119
El Paso de Robles School:						
Treatment and Group Living:						
Temporary help	—	—	0.4	—	72	9
Support Services:						
Group supvr	—	3	3	1,609-1,848	30	61
Preston School:						
Treatment and Group Living:						
Temporary help	—	—	1.5	—	25	39
Support Services:						
Group supvr	—	3	3	1,609-1,848	34	61
Supvg groundskeeper I	—	1	1	1,501-1,979	10	21
Ventura School:						
Treatment and Group Living:						
Temporary help	—	—	0.9	—	74	20
Support Services:						
Group supvr	—	3	3	1,609-1,848	35	61
Totals, Proposed New Positions	—	120.4	150.9	—	\$3,768	\$4,287
Totals, Adjustments	—	99.5	102.6	—	\$3,144	\$2,972
TOTALS, SALARIES AND WAGES	4,501.5	4,653	4,656.1	\$104,557	\$114,645	\$115,926

* Dollars in thousands, excluding salary range.

5460 DEPARTMENT OF THE YOUTH AUTHORITY—3 Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURESActual
1980-81*Estimated
1981-82*Proposed
1982-83*

60 CAPITAL OUTLAY

In consideration of the continued increase in ward population, \$2.5 million from the Special Account for Capital Outlay Fund (SAFCO) has been proposed for the expansion of the Oak Glen Conservation Camp (80 beds) and the construction of two new conservation camps (200 beds), for a total of 280 beds. An additional \$2.5 million (SAFCO) is proposed for major/minor capital outlay projects for the 1982-83 fiscal year. These projects include \$1,634,000 to construct a new infirmary at the Preston School of Industry, \$394,000 to improve the emergency lighting systems at Ventura School, Fred C. Nelles and the Youth Training School, and \$450,000 for various minor capital outlay projects.

Additional minor capital outlay projects are proposed for the department's participation in the State's energy conservation program. The budget includes \$102,000 from the Energy and Resources Fund (Energy Account) for these energy related projects.

Program Objectives and Description

This program provides for improvements for the Youth Authority institution, camp and parole systems.

Program Elements

60.01	Preston—Construct domestic waterline and tank	\$92	—	—
60.02	Southern Reception Center—Clinic—Upgrade security sound system	334	—	—
60.03	Preston—Upgrade security sound system	3	\$72	—
60.05	Northern Reception Center—Clinic—Upgrade security sound system	347	—	—
60.07	Fred C. Nelles—Upgrade security sound system	274	—	—
60.09	Karl Holton—Upgrade security sound system	443	—	—
60.10	O.H. Close—Upgrade security sound system	9	301 ^C	—
60.20	DeWitt Nelson—Upgrade security sound system	9	232 ^C	—
60.30	Northern California Youth Center—Upgrade security sound system	9	92 ^C	—
60.40	Fred C. Nelles—Modular Adjustment Unit—16 bed	—	336 ^{PWC}	—
60.50	Northern California Youth Center—Modular Adjustment Unit	—	325 ^{PWC}	—
60.61	Preston—New infirmary	—	—	\$1,634 ^C
60.62	Ventura—Emergency lighting	—	—	89 ^C
60.63	Youth Training School—Emergency lighting	—	—	176 ^C
60.64	Fred C. Nelles—Emergency lighting	—	—	129 ^C
60.65	Southern California Camp	—	—	885 ^{PW}
60.66	Paso Robles—Construct new camp	—	—	482 ^{PW}
60.68	Oak Glen Camp—expansion	—	—	1,178 ^{PWC}
60.70	Minor Projects—Handicapped Accessibility—statewide	—	341	—
60.80	Minor Projects—Various—Statewide	739	1,252	450
60.90	Minor Projects—Energy Savings—Statewide	—	—	102
	General Fund	92	—	—
	SAFCO	1,787	2,570	5,023
	Energy Resource Fund	—	—	102
	Reimbursements	380	381	—
	TOTALS, CAPITAL OUTLAY	\$2,259	\$2,951	\$5,125

SUMMARY BY OBJECT

3 CAPITAL OUTLAY

877831	Preliminary Plans	\$9	\$3	\$522
879836	Working Drawings	18	12	892
881841	Construction	1,493	1,343	3,159
884861	Minor	739	1,593	552
	Reimbursements	—380	—381	—
	TOTALS, EXPENDITURES	\$1,879	\$2,570	\$5,125

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

001 General Fund

APPROPRIATIONS

	Budget Act appropriation	—	—	—
	Transfer to and from Government Code Sections 16408, 16409, 16352 and 16351.5	\$42	—	—
	Prior Year Balances Available:	9	—	—
	Budget Act of 1978, Item 476	137	—	—
	Budget Act of 1979, Item 476	—	—	—
	Totals, Available	\$188	—	—
	Balance available in subsequent years	—	—	—
	Unexpended balance of estimated savings	—96	—	—
	TOTALS, EXPENDITURES	\$92	—	—

* Dollars in thousands

5460 DEPARTMENT OF THE YOUTH AUTHORITY—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
036 Special Account for Capital Outlay			
301 Budget Act Appropriation (Expenditures).....	\$1,884	\$2,647	\$5,023
Transfer to and from GC Sections 16408, 16409, 16352, and 16351.5.....	30	-	-
Prior Year Balances Available:			
Budget Act of 1980, Item 568	-	72	-
Totals, Available.....	\$1,914	\$2,719	\$5,023
Balance available in subsequent years	-72	-	-
Unexpended balance, estimated savings	-55	-149	-
TOTALS, EXPENDITURES.....	\$1,787	\$2,570	\$5,023
189 Energy Account			
Energy and Resources Fund			
APPROPRIATIONS			
Budget Act appropriation	-	-	\$102
TOTALS, EXPENDITURES.....	-	-	\$102
TOTALS, EXPENDITURES—ALL FUNDS (Capital Outlay)	\$1,879	\$2,570	\$5,125

SUMMARY OF POPULATION AND CAPACITIES AT END OF THE YEAR (June 30)

RECEPTION CENTERS			
Total gross rated capacity	767	767	767
Hospital and detention capacity	-47	-47	-47
Net Capacity	720	720	720
Total population	700	644	650
Capacity in excess of population	20	76	70
Analysis of Capacities and Year-End Population (June 30) for Reception Centers			
Northern California Reception Center—Clinic:			
Total capacity	339	339	339
Hospital and detention	19	19	19
Population	298	275	275
Capacity in excess of population	22	45	45
Southern California Reception Center—Clinic:			
Total capacity	378	378	378
Hospital and detention	28	28	28
Population	358	320	326
Capacity in excess of population	-8	30	24
Youth Training School:			
Total capacity	50	50	50
Hospital and detention	-	-	-
Population	44	49	49
Capacity in excess of population	6	1	1
INSTITUTIONS AND CAMPS—MALES			
Total gross rated capacity	5,049	5,049	5,049
Hospital and detention	-289	-289	-289
Net Capacity	4,760	4,760	4,760
Total Population	4,488	4,484	4,534
Capacity in excess of population	272	276	226

* Dollars in thousands

5460 DEPARTMENT OF THE YOUTH AUTHORITY—3 Capital Outlay—*Continued*STATE BUILDING PROGRAM
EXPENDITURESActual
1980-81*Estimated
1981-82*Proposed
1982-83*SUMMARY OF POPULATION AND CAPACITIES AT END OF THE YEAR (June 30)—*Continued*

	1980-81*	1981-82*	1982-83*
Youth Conservation Camps:			
Total capacity	476	476	476
Population	433	454	454
Capacity in excess of population	43	22	22
Fred C. Nelles School:			
Total capacity	580	580	580
Hospital and detention	30	30	30
Population	467	489	539
Capacity in excess of population	83	61	11
Northern California Youth Center:			
Total capacity	1,256	1,256	1,256
Hospital and detention	77	77	77
Population	1,151	1,135	1,135
Capacity in excess of population	28	44	44
Youth Training School:			
Total capacity	1,222	1,222	1,222
Hospital and detention	60	60	60
Population	1,084	1,066	1,066
Capacity in excess of population	78	96	96
El Paso de Robles School:			
Total capacity	490	490	490
Hospital and detention	38	38	38
Population	451	442	442
Capacity in excess of population	1	10	10
Preston School of Industry:			
Total capacity	632	632	632
Hospital and detention	60	60	60
Population	541	540	540
Capacity in excess of population	31	32	32
Ventura School:			
Total capacity	368	368	368
Hospital and Detention	24	24	24
Population	338	333	333
Capacity in excess of population	6	11	11
Community Residential Center (SPACE):			
Total capacity	25	25	25
Population	23	25	25
Capacity in excess of population	2	-	-

Analysis of Capacities and Year-End Population

(June 30) for Female Institutions

INSTITUTIONS—FEMALES

Total gross rated capacity	252	252	252
Hospital and detention	20	20	20
Net capacity	232	232	232
Total population	202	212	212
Capacity in excess of population	30	20	20
Ventura School:			
Total capacity	252	252	252
Hospital and detention	20	20	20
Population	202	212	212
Capacity in excess of population	30	20	20

* Dollars in thousands

5760 INSTITUTIONAL REVIEW BOARD

The Institutional Review Board was established by Chapter 1250, Statutes of 1977 to review and grant approval of behavioral and biomedical research projects involving the participation of prison inmates in the research. The Board consisted of seven members, one member of which was an inmate representative. The Board members received no compensation but were reimbursed for reasonable expenses incurred in the performance of their duties.

The Board had the responsibility to promulgate rules and regulations for the effective administration of the law; to promulgate rules and regulations regarding grievances concerning the operation of any particular research program; to evaluate the impact of research on human subjects approved and conducted in accordance with the law, including any adverse reactions, and to make biannual reports to the Legislature containing a review of each research program which was approved and conducted.

The Secretary of the Youth and Adult Correctional Agency has determined that biomedical research does not serve the best interests of the State of California. Therefore, the Institution Review Board was terminated on December 31, 1980.

Program Requirements	1980-81*	1981-82*	1982-83*
10 Institutional Review Board	25	-	-
Personnel years	0.5	-	-

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	0.5	-	-	\$19	-	-
101001 Totals, Salaries and Wages	0.5	-	-	\$19	-	-
103101 Staff Benefits	-	-	-	6	-	-
100000 Totals, Personal Services	0.5	-	-	\$25	-	-
TOTAL EXPENDITURES				\$25	-	-

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Budget Act appropriation	\$26	-	-
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$25	-	-

* Dollars in thousands



EDUCATION

6100 DEPARTMENT OF EDUCATION

California's public education system is administered at the State level by the Department of Education, under the direction of the State Board of Education and the Superintendent of Public Instruction, for the education of more than 4 million students from preschool age to adulthood. *The department program budget has been structured so that individual State and federal program purposes, functions, and fiscal details can be easily linked between this budget and related appropriation items in the Budget Bill. The structure is intended to facilitate identification of the various programs serving specific student population needs.*

The State administration aspects of the programs are managed through three branches of the Department: the Executive Branch, the Educational Programs Branch, and the Administration Branch.

The functions of the State staff in administering the programs described in this budget extend across six principal areas. The state functions include: Policy development and coordination—promulgating regulations, implementing statutes, interpreting legislative intent, developing program goals, and coordinating with other agency individuals within the executive and legislative branches.

Curriculum and management assistance—assisting local educational agencies through the dissemination of information, conduct of workshops and provision of other in-service training, and performance of other leadership functions.

Fund and product distribution—allocating to local educational agencies funds appropriated by the State or federal government and distributing surplus property or donated commodities.

Program and plan review—assessing the quality of operating educational programs and adherence to implementing requirements.

Regulatory action—resolving compliance issues identified through the program and plan review functions.

Consumer protection—following up on and resolving parent, student, or community group complaints unresolved by local agencies.

Each of these functions, depending upon the specific purposes of the individual elements and components described in this budget, is an aspect of State administration within the Department of Education.

Due to the continued uncertainty regarding Federal program appropriations for fiscal year 1982-83 and thereafter, the levels of Federal support identified in the Department of Education's budget are estimates subject to change. When the Federal Government finalizes their appropriations for 1982-83 and the impact on State administered educational programs is determined by the Department of Education, such information will be presented to the Legislature. At that time the Department of Education will also submit a plan identifying appropriate program adjustments to reflect the final Federal allocations.

The department's programs are the following:

- 10 Instruction
- 20 Instructional Support
- 30 Special Programs
- 40 Department Management and Special Services
- 50 Library Services
- 60 Legislative Mandates
- 70 Federal Educational Block Grant
- Special Adjustment—Cost of Living Increases

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* Dollars in thousands.

For the list of standard (lettered) footnotes see the end of the Governor's Budget.

6100 DEPARTMENT OF EDUCATION—*Continued*

Program performance data for this department may be retrieved from the California Fiscal Information System.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Instruction.....	\$7,441,140	\$7,579,712	\$7,454,344
20 Instructional Support.....	69,923	75,351	74,171
30 Special Programs.....	657,095	681,083	679,076
40 Department Management and Special Services.....	12,565	11,899	11,691
50 Library Services.....	17,317	17,890	18,628
60 Legislative Mandates.....	43,123	22,667	14,992
70 Federal Educational Block Grant.....	-	-	34,389
Special Adjustment—Cost-of-Living Increases.....	-	-	633,284
TOTALS, PROGRAMS.....	\$8,241,163	\$8,388,602	\$8,920,575
Reimbursements.....	-76,434	-24,196	-23,583
NET TOTALS, PROGRAMS.....	\$8,164,729	\$8,364,406	\$8,896,992
General Fund.....	7,223,795	7,412,102	7,993,316
California Environmental License Plate Fund.....	500	500	500
State School Fund.....	24,111	15,710	15,710
Special Account for Capital Outlay.....	30	33,917	-
State Instructional Materials Fund ^e	-1,233	-	-
Surplus Property Revolving Fund ^e	10,534	24,749	25,346
State School Building Aid Fund ^e	230	-	-
State School Building Lease—Purchase Fund.....	-	477	487
Student Tuition Recovery Fund ^e	160	259	263
Driver Training Penalty Assessment.....	-	18,189	18,303
Vocational Education Federal Fund.....	-	-	67,456
Federal Trust Fund ^f	906,602	858,503	775,611
Personnel years.....	2,642.3	2,871.9	2,848.7

SUMMARY OF FEDERAL FUNDS ^a

(Including Expenditures for Support and Local Assistance)

	1980-81*	1981-82*	1982-83*
Elementary and Secondary Education Act:			
Title I: Educationally Deprived Children.....	\$304,259	\$257,483	\$257,529
Migrant Education.....	50,936	66,666	66,733
Subtotal—Title I.....	\$355,195	\$324,149	\$324,262
Title II: Basic Skills.....	430	637	391
Title IVB: Library and Learning Resources.....	16,259	15,530	945
Title IVC: Handicapped.....	1,819	1,068	375
Innovation.....	12,673	18,693	-
Subtotal—Title IVC.....	\$14,492	\$19,761	\$375
Title VB: Strengthening the State Department.....	3,849	3,703	3,823
Title VII: Bilingual Education.....	1,378	1,012	1,037
Totals, Elementary and Secondary Education.....	\$391,603	\$364,792	\$330,833
Federal Educational Block Grant.....	-	-	34,389
Vocational Education Act—Total.....	\$65,441	\$72,062	\$72,154
Education for the Handicapped Act:			
Title VIB: Basic Grant.....	\$99,469	\$97,901	\$82,509
Title VIC: Innovation.....	1,333	1,734	1,770
Title VID: Training.....	349	238	244
Totals, Education of the Handicapped Act.....	\$101,151	\$99,873	\$84,523
Child Nutrition Act—Total.....	324,104	301,448	301,725
Adult Basic Education—Total.....	7,469	9,895	9,928

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—Continued

	1980-81*	1981-82*	1982-83*
Library Services and Construction Act:			
Title I: Services.....	\$5,356	\$5,289	\$5,303
Title III: Interlibrary	391	391	941
Totals, Library Services and Construction Act	\$5,747	\$5,680	\$6,244
Federal Education Projects:			
Career Education Incentive Act.....	\$1,212	\$1,649	\$77
Master Trainer Project	—	—	—
Arts Education	—	—	—
Indochinese Refugee Program	83	144	150
Assistance for State Equalization	—	—	—
Right to Read.....	109	—	—
Gifted and Talented.....	158	62	6
National Diffusion Network	259	190	199
Dissemination Capacity Building Projects	99	116	122
Community Schools Act	—	69	83
Veterans Administration—School Approvals	990	972	1,002
National Origin Desegregation	209	213	230
Transitional Program for Refugee Children	6,611	111	116
Cuban and Haitian Entrant Children Program	208	7	9
Advisory Services Desegregation	329	300	315
Sex Equity.....	440	382	395
Federal Teachers Centers	157	97	102
Common Core Data Survey	—	—	—
Basic Education Data System.....	19	—	—
CETA—Summer Youth Program	25	26	29
State Plan for Career Education	—	—	—
Emergency School Aid Act—Voluntary Desegregation	179	415	436
Totals, Federal Education Projects	\$11,087	\$4,753	\$3,271
TOTALS, FEDERAL FUNDS	\$906,602	\$858,503	\$843,067

* Due to the continued uncertainty regarding Federal program appropriations for fiscal year 1982-83 and thereafter, the levels of Federal support identified in the Department of Education's budget are estimates subject to change. When the Federal Government finalizes their appropriations for 1982-83 and the impact on State administered educational programs is determined by the Department of Education, such information will be presented to the Legislature. At that time the Department of Education will also submit a plan identifying appropriate program adjustments to reflect the final Federal allocations.

10 INSTRUCTION

Program Objectives and Description

Instruction is the process of communicating knowledge and intellectual, vocational and personal skills to California public school students (including adults) primarily through formal schooling. This program includes those funding sources which provide direct educational services to children and adults in the State's public elementary and secondary school system. The Department of Education administers the funding and assures that instructional programs conducted by California's 1,042 public school districts conform to applicable State statutes and administrative rules and regulations.

Presently, only one comprehensive output measure exists for assessing the performance of the State's public school system. The California Assessment Program (CAP) provides an indicator of the success of public school instruction in communicating quantitative, oral and written communication skills to students relative to past years and to national averages. CAP is a set of standardized tests in reading, English usage, spelling, and mathematics, administered by the Department each year to 3rd, 6th and 12th grade students. Results of 779,916 students tested in 1980-81 indicated the following:

Grade 3 Results

The scores of third grade students in 1980-81 improved in all content areas tested: reading, written language and mathematics. Written language and mathematics were added to the third grade testing program in 1979-80, however, third grade students have been tested in reading since 1966-67. Reading scores have been improving steadily since then.

The average third grade student in California currently ranks at the 59th percentile in reading when compared with the 1973 performance of a nationwide sample of students, higher by one percentile rank than the prior year. The average third grader also improved by one percentile rank in written language and mathematics, with a present rank of 54 in language and 52 in mathematics.

Grade 6 Results

The scores of sixth grade students in 1980-81 continued to improve in all content areas tested: reading, written expression, spelling and mathematics. Compared with the performance of a 1973 nationwide sample of students, the average California sixth grade student moved up to the 57th percent in reading, to the 55th percentile in written expression and to the 56th percentile in mathematics.

6100 DEPARTMENT OF EDUCATION—*Continued*

Grade 12 Results

The scores of twelfth grade students in 1980-81 improved for the first time in all content areas tested. Mathematics and spelling scores continued to rise, and higher scores were attained in reading and written expression.

When scores of California twelfth graders are compared with nationwide normative samples tested in 1978, the average twelfth grader is near or slightly above the national average. In reading, the percentile ranks range from 42-47, in written expression from 40-57, and in mathematics from 41-55. These recent comparisons showing that California students are at or slightly above the national average are supported by the latest *Scholastic Aptitude Test* (SAT) results, and by a national study of high school seniors conducted in 1980, "High School and Beyond."

Performance Measures

Table 1
State Assessment Test Results, California Public Schools
Number of Students Tested and Average Test Scores
1978-79, 1979-80, and 1980-81

Grade Level and Content Area	Number Tested	Average test score				
		1978-79	1979-80	1980-81	Difference	
					78/79 to 79/80	79/80 to 80/81
Grade 3.....	265,463					
Reading.....		248	250	254	+2	+4
Written Language.....		-	250	255	-	+5
Mathematics.....		-	250	254	-	+4
Grade 6.....	293,920					
Reading.....		66.8	67.5	68.0	+0.7	+0.5
Written Expression.....		64.6	65.4	66.2	+0.8	+0.8
Spelling.....		64.5	64.9	65.6	+0.4	+0.7
Mathematics.....		59.0	59.8	60.4	+0.8	+0.6
Grade 12.....	220,533					
Reading.....		63.2	63.1	63.4	-0.1	+0.3
Written Expression.....		62.4	62.4	63.1	-	+0.7
Spelling.....		68.4	68.8	69.0	+0.4	+0.2
Mathematics.....		66.5	66.8	68.0	+0.3	+1.2

Note: The scores for grade three are now reported in scaled score units. These scores range from 100 to 400 with a statewide average of 250. They enable the reader to follow more easily the trend of scores from the former *Reading Test* to the new *Survey of Basic Skills: Grade 3*, introduced in 1980.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	1,505.4	1,587	1,590	\$7,441,140	\$7,579,451	\$7,454,034
Workload adjustments.....	-	8	8.3	-	261	310
Totals, Instruction.....	1,505.4	1,595	1,598.3	\$7,441,140	\$7,579,712	\$7,454,344
State Operations:						
General Fund.....				43,131	43,215	44,154
Federal Trust Fund.....				17,479	18,319	18,852
Reimbursements.....				3,755	6,601	6,789
Local Assistance:						
General Fund.....				6,802,155	6,930,245	6,865,728
(Loan Recoveries).....				-186	-346	-346
Driver Training Penalty Assessment Fund.....				-	17,844	17,844
Vocational Education Federal Fund.....				-	-	67,456
Federal Trust Fund.....				534,651	502,013	404,245
Reimbursements.....				16,044	13,911	13,912
State School Fund.....				24,111	15,710	15,710
Special Account for Capital Outlay.....				-	32,200	-
Program Elements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
10.10 School Apportionments.....	36.7	41.8	39.8	\$5,655,640	\$5,731,777	\$5,674,202
10.20 Consolidated Programs.....	121.6	129.4	137.4	666,993	626,689	612,238
10.30 Other Compensatory Programs.....	50.2	58.1	58.1	56,689	71,605	71,469
10.40 Special Bilingual Programs.....	25.2	27.8	27.8	10,691	1,377	1,431
10.50 Adult Education.....	21.4	24.6	24.6	156,600	180,042	170,986
10.60 Special Education Programs for Excep- tional Children.....	1,126.6	1,182.3	1,179.6	774,746	842,763	798,430
10.70 Vocational Education Programs.....	106.3	115.7	115.7	84,701	89,778	89,994
10.80 Special Instructional Programs.....	17.4	15.3	15.3	35,080	35,681	35,594

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—Continued

10.10 School Apportionments

Objectives and Description

Support for California's K-12 public school system is a shared responsibility, with funding provided from local property taxes, State general-purpose taxes, and Federal subventions. The objective of the school apportionments element is to supplement local resources with sufficient State aid to fund the basic needs of California's 1,042 K-12 school districts and 58 county offices of education. Local property taxes will provide about \$2.6 billion to districts and county offices in 1981-82. The remaining \$5.9 billion of local assistance aid for K-12 general education will be provided by the State.

During 1981-82, cost-of-living adjustments averaging 8 percent were applied to school district base revenue limits. Districts with relatively high expenditures per average daily attendance (ADA) received smaller cost-of-living adjustments, whereas districts with lower-than-average expenditures per ADA received larger cost-of-living adjustments. Revenue limits for the operations of county offices of education received cost-of-living adjustments of 7.2 percent during 1981-82. For 1982-83, the Governor's Budget proposes an average 6.9 percent cost-of-living adjustment for both district and county office base revenue limits as provided by statute (Education Code, Sections 2557 and 42238).

State aid for the costs of final court orders and Federal regulations, previously funded automatically through revenue limit apportionments, is limited to \$128,726,000 in 1981-82. School district claims in excess of this amount must be referred to the Board of Control for recommendation and possible funding through subsequent legislation. Additionally, the State Controller audits all mandated cost claims pursuant to Education Code 42243.6. These actions permit a thorough legislative and administrative review of program expenditures for this purpose. The Governor's Budget proposes continuation of the current level of funding for 1982-83.

For 1982-83, the Governor's Budget proposes the following changes to the school finance funding formula:

1. Replacing the 102 percent minimum revenue limit guarantee with a 100 percent minimum revenue limit guarantee;
2. Funding district ADA increases at 67 percent of the full revenue limit per ADA;
3. Funding adult education classes operated by districts at 1981-82 enrollment levels;
4. Restricting adult ADA in ROC/P classes operated by county offices of education to 2.5 percent above the level funded during 1981-82;
5. Reducing capital outlay funds included in the base revenue limits of county offices of education by \$10 million;
6. Including 10 percent of district and county offices of education rental, lease, and interest income as local revenue for the purpose of determining State apportionment aid.

In total, these reductions are estimated to reduce 1982-83 State aid to districts and county offices of education by \$71.4 million. Additional details on each proposal may be found in the "A" pages of the budget.

Table 2
Apportionments to Public Schools

Apportionments to Public Schools				1980-81*	1981-82* ¹	1982-83*
K-12 Revenue Limit State Aid						
Elementary				\$1,587,721	\$1,595,885	\$1,572,095
High School				3,657,914	3,678,206	3,668,220
County School Service Fund				123,254	123,271	122,597
Total Revenue Limit State Aid				\$5,368,889	\$5,397,362	\$5,362,912
Other County School Service Fund Apportionments ²						
Direct Service				4,181	-	-
Other Purpose				19,026	-	-
Subtotal				23,207	-	-
Other Apportionments						
Adult Education				148,530	168,916	159,800
Gifted and Talented				15,725	16,877	16,838
Regular Transportation ³				74,568	172,725	161,725
Small District Aid				17,518	17,518	17,518
Driver Training				18,341	17,844	17,844
General Aid to Districts (E.C. 54061)				-	9,100	9,100
Court and Federal Mandates				150,926	128,726	128,726
Adults in Correctional Facilities				974	1,199	1,199
County Cooperative Facilities				17	29	29
Adjustments				-26,382	12,138	-
Subtotal				\$400,244	\$545,072	\$512,779
Special Adjustment, Cost-of-Living				-	-	549,480
GRAND TOTALS, K-12, APPORTIONMENTS				\$5,792,340	\$5,942,434	\$6,425,171
Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures:						
Totals, School Apportionments	36.7	41.8	39.8	\$5,655,640	\$5,731,777	\$5,674,202
State Operations:						
General Fund				1,448	1,748	1,740
Federal Trust Fund				267	320	339
Reimbursements				2	13	14
Local Assistance:						
General Fund				5,628,958	5,682,132	5,656,745
General Fund (loan recoveries)				-186	-346	-346
State School Fund				24,111	15,710	15,710
Special Account for Capital Outlay				-	32,200	-
Reimbursements				1,040	-	-

10.20 Consolidated Programs

Objective and Description

The consolidated application process, initiated by the department in 1973, reduces the administrative burden for school districts and allows for effective program planning at the school level.

The process is initiated by the school districts submittal of an application for special program funds on Form A-127D. Each school receiving funds

¹ Includes expenditures of \$80 million for a 1980-81 deficiency.

² Beginning in the 1981-82 fiscal year, direct services and other purpose apportionments are included in the county school service fund revenue limit, in accordance with Chapter 100, Statutes of 1981.

³ In 1980-81, a portion of district transportation revenues were provided through the base revenue limit. These revenues are included in the "Total Revenue Limit State Aid" category.

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—Continued

selects one of three planning options as the basis for developing a comprehensive school plan describing in detail the allocation of resources and demonstrating how the school program will meet the individual needs of all students. The department reviews these plans for compliance with state and federal regulations.

Due to the continued uncertainty regarding Federal program appropriations for fiscal year 1982-83 and thereafter, the levels of Federal support identified in the Department of Education's budget are estimates subject to change. When the Federal Government finalizes their appropriations for 1982-83 and the impact on State administered educational programs is determined by the Department of Education, such information will be presented to the Legislature. At that time the Department of Education will also submit a plan identifying appropriate program adjustments to reflect the final Federal allocations.

10.20.010 State Administration

Administratively, the department is organized to support the consolidated application process and the delivery of the funding sources included in the consolidated application. The functions and activities performed by the department in administering the consolidated application programs have been described in the introduction section to the department's budget.

Table 3
Consolidated Application—State Administration

Expenditures:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
General Fund (SIP, EIA, Pre-Scl)	58.4	65.1	69.4	\$3,917	\$4,296	\$4,389
ESEA I	50.7	51.8	55.2	3,121	3,359	3,431
ESEA IVB	5.4	2.7	3	350	156	160
ESEA VB	—	—	—	3	—	—
Totals	114.5	119.6	127.6	\$7,391	\$7,811	\$7,980

10.20.020 School Improvement Program

In 1982-83 the School Improvement Program (SIP), established by Chapter 894/77, will be in its sixth year. This program is aimed at restructuring education from kindergarten through grade twelve, and replaces the early childhood education (ECE) program, which served children in kindergarten through grade three only.

The School Improvement Program is designed to provide instruction for each student which ensures the achievement of proficiency in basic skills. The program is further designed to provide opportunities for students to develop skills, knowledge and appreciation in a wide variety of other curriculum areas, including the arts and humanities, the sciences, and other disciplines. Students are to be assisted in developing esteem of self and others, personal and social responsibility, critical thinking, and independent judgment.

School district master plans outline the policies and procedures for phasing in, developing, and reviewing school plans for schools participating in the School Improvement Program. In addition, two or more school districts may apply to form a consortium for conducting school site program reviews.

Local school site councils, comprised of school personnel, parents, or other community members selected by parents and students, develop school improvement plans for their schools. A planning year is allowed for each school entering the School Improvement Program so that the school site council can conduct a needs assessment and prepare a thorough school site plan that addresses the school's needs identified in the assessment.

Since its inception in 1977, the School Improvement Program has undergone major expansion from the initial (ECE) funding level of \$97.4 million to the proposed fiscal year 1982-83 funding level of \$162.7 million (an increase of 67 percent). In fiscal year 1981-82, School Improvement Program grants were increased to amounts above the rates established in statute. The 1982-83 budget proposes to revise rates downward, toward the statutorily established rates, by the amount sufficient to provide full-year funding for those programs which received half-year implementation grants in fiscal year 1981-82.

Performance Measures

Table 4
School Improvement Program K-12, 1975-76 Through 1982-83
Participation and Funding

Factor	Actual 1975-76 ^a	Actual 1976-77 ^a	Actual 1977-78	Actual 1978-79 ^c	Actual 1979-80	Actual 1980-81 ^f	Estimated 1981-82	Estimated 1982-83
Number of Districts	831	829	841	851	862	879	879	879
Number of Schools	1,709	2,457	2,928	3,372	3,319	3,468	3,468	3,468
<i>Pupils Served</i>								
Grades K-3								
Pupils Served (ADA)	427,000 ^b	657,005	760,000 ^d	822,370 ^d	785,355	762,400 ^f	762,400 ^f	762,400 ^f
% of Statewide ADA ..	34%	55%	62%	72%	71%	68%	68%	68%
Grades 4-6								
Pupils Served (ADA)	—	—	60,000 ^e	184,942 ^d	193,945	204,484 ^f	204,484 ^f	204,484 ^f
% of Statewide ADA ..			7%	21%	22%	22%	22%	22%

^a The Budget Acts of 1975 and 1976 appropriated continuation funding for the ECE Program.

^b For 1975-76 only the "pupils served" figure is enrollment rather than ADA.

^c Chapter 894, Statutes of 1977 (AB 65) revised and expanded the ECE Program to Grades K-12.

^d Includes both planning and implementation ADA.

^e Planning ADA only.

^f The ADA in this column are from the December, 1980 ADA Report. They will be revised after change requests are processed for school closures, mergers and ADA changes.

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—Continued

	Actual 1975-76	Actual 1976-77	Actual 1977-78	Actual 1978-79	Actual 1979-80	Actual 1980-81	Estimated 1981-82	Estimated 1982-83
Grades 7-8								
Pupils Served (ADA)	-	-	13,000 ^e	88,564 ^d	74,400	125,464	125,464 ^{f,d}	125,464
% of Statewide ADA ..			2%	15%	13%	21%	21%	21%
Grades 9-12								
Pupils Served (ADA)	-	-	38,000 ^e	159,977 ^d	159,821	257,552	257,552 ^{f,d}	257,552
% of Statewide ADA ..			3%	13%	13%	21%	21%	21%
Expenditures for Instruction Program								
State Operations	\$559	\$1,095	\$1,433	\$1,755	- ^g	- ^g	- ^g	- ^g
Local Assistance	62,272	97,422	116,780	122,911	\$135,308	\$152,419	\$162,695	\$162,695
Expenditures for Department Management and Special Services Program								
State Operations	106	102	177	208	149	138	62	62
Totals	\$62,937	\$98,619	\$118,390	\$124,874	\$135,457	\$152,557	\$162,757	\$162,757

10.20.030 Economic Impact Aid

Economic Impact Aid (EIA) was established by Chapter 894/77 and became operative on July 1, 1979. EIA funds support supplementary educational services to educationally disadvantaged students and limited and non-English-speaking students through State Compensatory Education (EIA-SCE) and Bilingual Education programs (EIA-LES/NES). School districts allocate EIA-SCE funds to schools selected on the basis of above average poverty concentrations; selected schools, in turn, serve students with achievement levels which are below average. EIA-LES/NES funds are distributed by districts directly to schools with LES/NES students for supplementary bilingual services.

Educationally disadvantaged students are also served through federal ESEA Title I programs which generally are coordinated at the district level with EIA-SCE programs. Together, Title I and EIA-SCE programs reach some 3,300 schools. In 1980-81, approximately 311,000 students were served in Title I programs, 87,000 were served in EIA-SCE programs and an additional 430,000 students were served by both fund sources in coordinated programs. Some 200,000 of the compensatory education students served were LES/NES students; an additional 94,000 LES/NES students were served by EIA outside of compensatory education programs.

10.20.040 Miller-Unruh Reading Program

The objective of the special elementary school reading instruction (Miller-Unruh) program is to prevent and correct reading disabilities at the earliest possible time in the educational careers of pupils in kindergarten through grade 6. Approximately 1,000 Miller-Unruh reading specialist positions are authorized for 1982-83. The maximum subsidy for each specialist teacher will be no greater than 75 percent of the statewide average teacher salary for an elementary school teacher.

10.20.050 Native American Indian Education

California has the largest American Indian populations in the United States. A U.S. Department of Health, Education, and Welfare study shows that more than 60,000 American Indian students attend California public schools. Statistics show that these students have an excessively high dropout rate, a low academic achievement record, and a low self-image.

The American Indian education programs authorized by Chapter 903/77 address these areas of concern. Chapter 903/77 authorized sufficient funding for 10 American Indian education program projects, kindergarten through grade four, in qualified school districts. It is the goal of this program to reduce the high dropout rate of American Indian students by reducing the incidence of education handicaps in the early grades.

The objectives of the Native American Indian Education component for 1982-83 are:

- (a) to tutor students particularly in reading and mathematics;
- (b) to improve self-concepts of participating students; and
- (c) to provide participating students with individual and group counseling on personal adjustment, academic progress and vocational planning.

^a The Budget Acts of 1975 and 1976 appropriated continuation funding for the ECE Program.

^b For 1975-76 only the "pupils served" figure is enrollment rather than ADA.

^c Chapter 894, Statutes of 1977 (AB 65) revised and expanded the ECE Program to Grades K-12.

^d Includes both planning and implementation ADA.

^e Planning ADA only.

^f The ADA in this column are from the December, 1980 ADA Report. They will be revised after change requests are processed for school closures, mergers and ADA changes.

^g Dollars combined in Consolidated Application Cost Pool with EIA and Preschool dollars.

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

10.20.060 ESEA Title I

The ESEA, Title I component provides programs for educationally disadvantaged students. The objectives of the ESEA Title I component for 1982–83 are:

- a. The target population will achieve a normal range and distribution of academic achievement in reading and mathematics commensurate with the achievement of the general student population in California as indicated by the results of standardized tests.
- b. Greater use will be made of community resources, and more consideration will be given to the express needs of parents and members of the community in program planning, implementation, and evaluation.

For estimates of numbers of students served through ESEA Title I compensatory programs see the EIA narrative (10.20.030). In 1980–81, Title I programs for neglected or delinquent students served approximately 8,500 students in State-administered institutions.

10.20.070 ESEA IVB

For a description of this program refer to 20.40.040 Library and Learning Resources.

10.20.090 Preschool

For a description of this program refer to 30.10.10 Child Development.

Authority

Chapter 323/76, 894/77, and 292/78; Education Code, Sections 54000–54059; Education Code Sections 52000–52047.

Education Code, Sections 54100–54180.

Chapter 903/77.

PL 89-10 (1965), as amended by PL 95-561 (1978); Chapter 1163/65; Education Code, Sections 54400–54425.

Input	80–81	81–82	82–83	1980–81*	1981–82*	1982–83*
Expenditures:						
Total, Consolidated Programs	121.6	129.4	137.4	\$666,993	\$626,689	\$612,238
State Operations:						
General Fund				4,383	4,850	4,939
Federal Trust Fund				3,473	3,515	3,591
Local Assistance:						
General Fund				344,721	350,932	350,932
Federal Trust Fund				314,416	267,392	252,776

Element Components

10.20.010 State Administration	121.6	129.4	137.4	\$7,856	\$8,365	\$8,530
10.20.020 School Improvement Program				152,419	162,695	162,695
10.20.030 Economic Impact Aid				161,471	171,737	171,737
10.20.040 Miller-Unruh				15,265	16,181	16,182
10.20.050 Native American Indian Education				301	319	318
10.20.060 ESEA I				299,060	252,773	252,776
10.20.070 ESEA IV-B				15,356	14,619	—
10.20.090 Preschool				15,265	— ^a	— ^a

10.30 Other Compensatory Programs

Objective and Description

The State Department of Education aims to achieve the goals of five other compensatory programs (1) directly through local assistance to school districts or through regional units for migrant education; and (2) indirectly through activities administered by the State, such as assistance and training, program review, policy development, and coordination.

These programs are responsive to the special needs of (1) the children of migrant agricultural and fishing industry workers; (2) the educators who seek leadership in improving basic skills instruction; and (3) the American Indian students who can be served through special centers.

* Program funds for fiscal years 1981–82 and 1982–83 are displayed in the Child Development Program 30.10.10.

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—Continued

10.30.010 Migrant Education ESEA I

California's migrant children are among the State's most educationally disadvantaged. They make slow progress in school because of irregular attendance. They frequently come from low-income families, seldom speak fluent English, and often have health problems. To meet the needs of these children, the State Board of Education adopted the California Master Plan for Migrant Education to provide for health and welfare services, preservice and in-service education for professional and nonprofessional staff, transportation and other services, child development activities, and active parent involvement. Master plan services are delivered through regional offices and are implemented by service agreements with school districts. During 1981-82 a total of 1,355 schools in 328 districts enrolled approximately 127,000 migrant children.

Educational programs for migrant students are administered by the department's Office of Migrant Education. The programs include many migrant services in addition to education. These services are coordinated with the State Health and Welfare Agency's Office of Rural and Migrant Affairs.

The objectives of the ESEA I migrant component for 1982-83 are:

- a. To ensure that all eligible migrant children are identified, recruited, and entered into the Migrant Student Record Transfer System.
- b. To provide all migrant children with supplementary instructional services on the basis of identified need in language development, reading, and mathematics.
- c. To provide migrant children with health screening and supplemental treatment as needed.
- d. To provide training for all staff serving migrant children as needed to provide appropriate services to the children.
- e. To provide the opportunity for parents to participate on advisory committees and actively participate in their children's education.

10.30.020 Compensatory Education, ESEA I

Since 1980, the Department has received additional ESEA Title I funding for monitoring and enforcement activities required by PL 95-561. Certain of the activities are carried out by the Audit Bureau and others are handled by the Consolidated Programs Services delivery system. Compensatory Education is responsible for: (1) review and analysis of laws and regulations, (2) development and interpretation of policy, (3) coordination of the delivery of Title I services with other related state and federal programs, (4) technical assistance and inservice training for Department staff, (5) preparation of alternative strategies and work plans, and (6) special assignments for monitoring and enforcement. The objectives for 1982-83 are to carry out the functions of the unit effectively and to deal successfully with the program and enforcement issues which have been raised by federal program reviews.

10.30.030 Basic Skills Improvement

The Department of Education is required to assist public and private agencies in their efforts to coordinate resources and to improve the basic skills of children, youths, and adults. The State basic skills improvement program consists of (a) the formula grant program, which provides support to help the department plan and implement basic skills improvement programs, primarily through subgrants by the department to eligible subgrantees; and (b) the State leadership program, which provides support for the State to carry out leadership and training in the area of basic skills and develop and implement statewide programs for improving the basic skills achievement of children, youths, and adults. Basic skills is defined by Congress as "reading, oral and written communication, and mathematics."

10.30.040 Demonstration Programs in Reading and Math

The objective of the Demonstration Programs in Reading and Math component in 1982-83 is to establish exemplary programs for intensive instruction in reading and mathematics. They will also serve as demonstration projects aimed solely at developing above-average competence in students in grades seven, eight, and nine who attend school in designated disadvantaged areas and who would otherwise find difficulty in achieving complete success in high school.

The following activities are planned for the 1982-83 fiscal year:

- a. Approximately 28 schools will be funded for demonstration programs.
- b. Approximately four program conferences for information dissemination will be held.
- c. Sixty junior high schools are expected to replicate some element of the demonstration programs in their curriculum.

10.30.050 American Indian Education Centers

Chapter 1425/74 authorized the establishment of ten American Indian education centers for the benefit of American Indian students and adults. Chapter 678/78 eliminated the restriction limiting the number of centers to ten. Twelve centers are currently funded. These twelve community based centers have been established with wide geographic dispersion across California. The objectives of the centers are (a) to provide opportunities to American Indian students, permitting them to raise their academic achievements, with particular emphasis on reading and mathematics, and (b) to improve the self-concept of both American Indian students and adults.

Authority

- PL 89-10 (1965), as amended by PL 89-750 (1966) and PL 95-561 (1978); Chapter 1037/73; Education Code, Sections 54440-54445.
Title V, PL 88-452, as amended by PL 93-644.
PL 95-561 (ESEA, Title II).
Chapter 570, Statutes of 1977; Education Code, Sections 58600-58605.
Chapter 1425/74.

6100 DEPARTMENT OF EDUCATION—*Continued*

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures:						
Totals, Other Compensatory Programs.....	50.2	58.1	58.1	\$56,689	\$71,605	\$71,469
State Operations:						
<i>General Fund</i>				1,035	983	969
<i>Federal Trust Fund</i>				2,177	2,595	2,750
<i>Reimbursements</i>				-	10	-
Local Assistance:						
<i>General Fund</i>				3,887	4,308	4,308
<i>Federal Trust Fund</i>				49,590	63,709	63,442
Element Components						
10.30.10 ESEA I Migrant						
State Operations.....	28.9	36.1	36.1	\$1,833	\$2,147	\$2,289
Local Assistance	-	-	-	49,334	63,453	63,442
10.30.30 Basic Skills Improvement	16.3	16.6	16.6	1,085	1,170	1,156
Local Assistance	-	-	-	256	256	-
10.30.40 Demonstration Programs in Reading and Math						
State Operations.....	1.5	1.5	1.5	91	92	92
Local Assistance	-	-	-	3,179	3,558	3,558
10.30.50 American Indian Education Centers						
State Operations.....	3.5	3.9	3.9	203	179	182
Local Assistance	-	-	-	708	750	750

10.40 Special Bilingual Programs

Objective and Description

This program element consolidates the federally-funded State administrative resources in support of bilingual programs, including local assistance funding for grades K-12 for eligible refugees. State bilingual education support is provided primarily through the Economic Impact Aid program (10.20.030) and support also comes from the federal ESEA Title I program (10.20.060).

The Department of Education aims to achieve the objectives of programs designed to meet the needs of limited-English-proficient (LEP) students both through direct local assistance to school districts and indirectly through State administration of curriculum, management, and policy-oriented activities.

10.40.010 Bilingual Bicultural Education (ESEA Title VII)

The Department of Education is in receipt of a State Educational Agency (SEA) grant for the dissemination of information, the coordination of technical assistance and the pursuit of research and developmental tasks for the improvement of bilingual education programs.

In 1980-81 the Department coordinated services for 100 local educational agencies (LEAs) in California which were in receipt of 131 ESEA Title VII basic and demonstration grants. Additionally, four Bilingual Education Service Centers (BESCs), four Materials Development Centers (MDCs), one Evaluation, Dissemination and Assessment Center (EDAC), and 22 Training and Fellowship Programs in the state funded by ESEA Title VII were included in the State coordination plan.

10.40.020 Bilingual Teacher Corps

AB 2615, Chapter 1261/80 terminated the Bilingual Teacher Corps, formerly in the Department of Education, and established the Bilingual Teacher Grant Program administered by the Student Aid Commission.

6100 DEPARTMENT OF EDUCATION—Continued

10.40.030 Transition Program for Refugee Children

This component provides technical assistance and leadership and administers federal local assistance funds to LEAs in California providing educational services to eligible refugee or entrant children. In approving the Refugee Act of 1980 (PL 96-212), the Congress added new components to the existing Indochinese refugee program: refugees from other countries and Cubans and Haitians with "entrant" status.

Support for refugee programs has been sporadic since its inception in 1975. In 1980-81, the Department of Education received grants and administered local assistance funds for both the Transition Program for Refugee Children (TPRC) and the Cuban and Haitian Entrant Children Educational Services Program (Entrant Program). For 1981-82, only the TPRC is funded. The October 1, 1981 census enumerated 55,506 eligible refugee students in grades K-12, including 50,455 Indochinese.

10.40.040 National Origin Desegregation Assistance

Title IV of the Civil Rights Act of 1964 as amended provides for the establishment of resources to help solve problems related to the race, sex, and national origin desegregation of public elementary and secondary schools. The Office of Bilingual-Bicultural Education is in receipt of a grant for the purpose of providing technical assistance and coordination of national origin desegregation, and has as its primary responsibility the assurance that students in California's public schools whose dominant language is not English participate in educational programs without being limited by a lack of proficiency in English.

Authority

ESEA Title VII; Title IV, Civil Rights Act of 1965; Education Code Sections 52161-52178.5, 54000-54002, and 56001; Refugee Act of 1980 (PL 96-212).

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures:						
Totals, Special Bilingual Programs	25.2	27.8	27.8	\$10,691	\$1,377	\$1,431
State Operations:						
General Fund				66	-	-
Federal Funds				1,559	1,330	1,383
Local Assistance:						
General Fund				2,246	-	-
Federal Trust Fund				6,820	47	48
Element Components						
10.40.010 Bilingual Education	18.9	19	19	\$1,267	\$901	\$926
10.40.020 Bilingual Teacher Corps						
State Operations	0.7	-	-	66	-	-
Local Assistance	-	-	-	2,246	-	-
10.40.030 Transition Program for Refugee Children						
Children	1.7	4.8	4.8	83	216	227
Local Assistance	-	-	-	6,820	47	48
10.40.040 National Origin Desegregation Assistance	3.9	4	4	209	213	230

10.50 Adult Education

Objective and Description

Adult education programs are designed to involve adults served by public high school and unified districts in relevant general education programs which will improve their literacy skills, employability, parenting abilities, and meet special needs of individuals such as the handicapped, older persons, and non- and limited-English speaking adults.

In 1980-81, there were 1,829,800 enrollments which included 441,236 in Adult Basic Education classes; 344,468 in vocational training; 384,309 in civic education, community development and special classes; and 88,302 in parent education courses.

10.50.010 Instructional Support

Instructional support for adult education is provided through apportionments from the general fund augmented in certain program areas with federal adult basic education monies. General fund monies may only be earned by generating apportionments in adult programs for (1) parenting; (2) elementary and secondary basic skills; (3) English as a second language; (4) citizenship; (5) substantially handicapped; (6) short-term vocational training; (7) older adults; and, (8) apprentices; (9) home economics, and (10) health and safety.

The objective of the federal adult basic education monies is to expand educational opportunities for adults to (1) acquire basic skills necessary to function in society; (2) continue their education to at least the level of completion of the secondary school; and, (3) secure training which will enable them to become more employable, productive, and responsible citizens.

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

10.50.020 General Education Development (GED) Testing

The general education development (GED) testing program is designed to allow persons 18 years of age and older without a high school diploma to obtain certification of equivalent academic knowledge. GED courses are offered by adult schools, community colleges, state universities, and private postsecondary schools so that adults may qualify to pass the GED test and thus demonstrate high school diploma equivalency for admission to the military service, job applications, admission to higher education, or personal satisfaction. There are approximately 250 schools certified as GED centers.

As a result of the operation of the GED component, 11,636 certificates were issued in 1980-81.

Authority

PL 91-230; AB 8/1979.

Education Code, Division 4, Part 28, Chapter 10.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures:						
Totals, Adult Education	21.4	24.6	24.6	\$156,600	\$180,042	\$170,986
State Operations:						
General Fund				291	363	371
Federal Trust Fund				651	702	739
Reimbursement				158	188	201
Local Assistance:						
General Fund				148,530	168,916	159,800
Federal Trust Fund				6,879	9,287	9,288
Reimbursement				91	586	587
Element Components						
10.50.010 Instructional Support	18.6	21.3	21.3	\$1,005	\$1,142	\$1,191
Local Assistance	—	—	—	155,500	178,789	169,675
10.50.020 General Education Development Testing	2.8	3.3	3.3	95	111	120

10.60 Special Education Programs for Exceptional Children

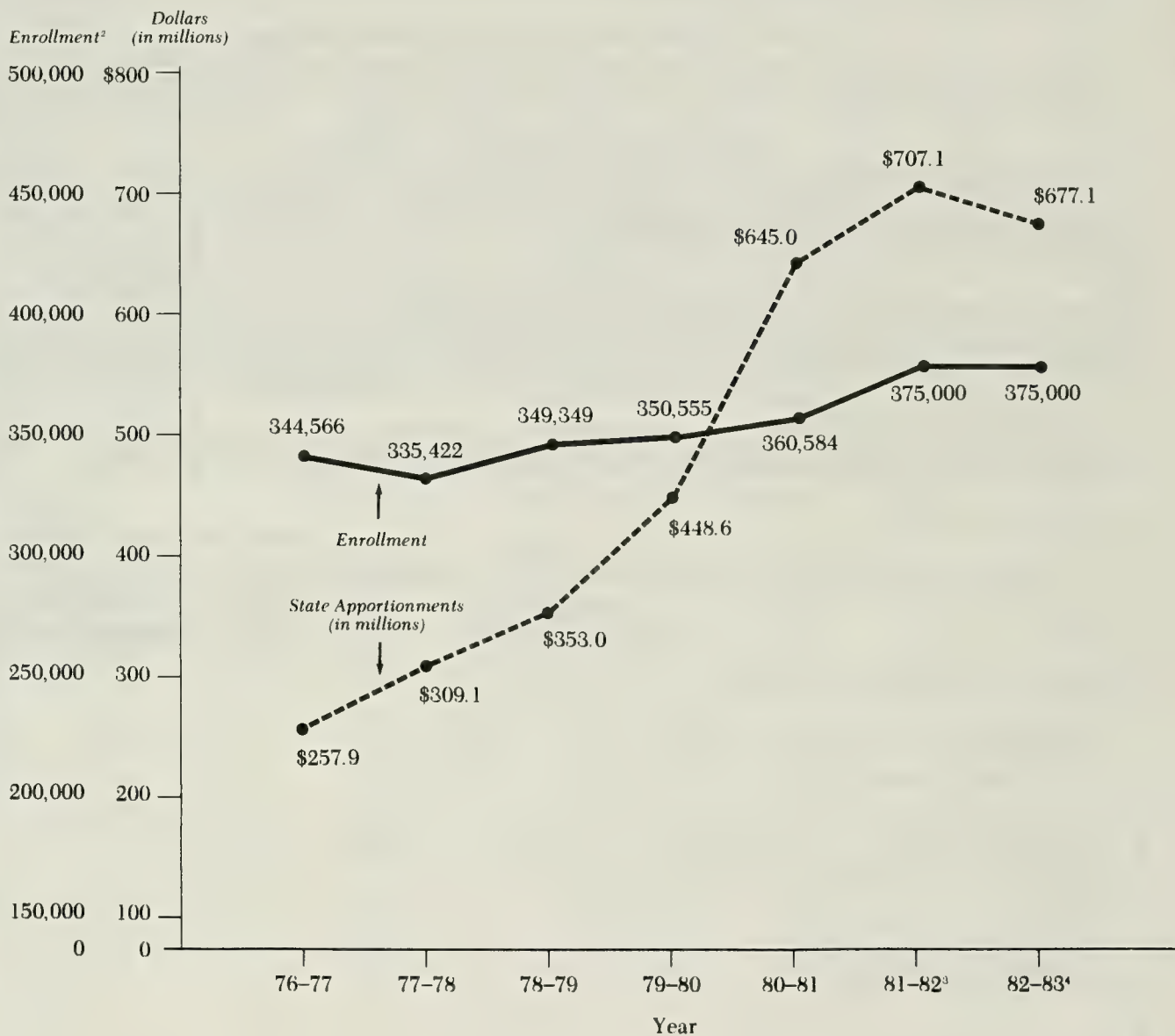
Objective and Description

Under both Federal and State statutes, individuals with exceptional needs are entitled to free, appropriate public education. California's special education delivery system, the California Master Plan for Special Education, was established by Chapter 1247/77 (AB 1250) and refined by Chapter 797/80 (SB 1870). Approximately 375,000 children are expected to be enrolled in special education programs in both 1981-82 and 1982-83. In recognition that pupils with exceptional needs require specialized educational services, the California Master Plan for Special Education provides a full range of educational programs that meet the individual needs of such pupils. Under the Master Plan, pupils with handicapping conditions are provided individual or small-group instruction, or, where necessary, with full-time special classes operated at the school site. Indirect services provided under the program include consultation with the teachers and parents of the students, and special alterations of facilities, equipment, and learning materials. Services also are provided for blind, multihandicapped blind, deaf-blind, deaf, multihandicapped deaf pupils, and neurologically handicapped pupils through the State Special Schools when their educational and related services needs cannot be met in the public local educational agencies.

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—Continued

Figure 2
Growth in Programs for Handicapped Children in California Schools
1976-77 Through 1982-83¹



¹ Figures represent special education allowances only and do not include support from federal sources, district base revenue limits, or local support for special education.

² Enrollments for 1979-80 through 1982-83 represent actual or projected unduplicated pupils counts taken on December 1. Prior years pupil counts were taken on February 1.

³ Includes special education apportionments of \$677.1 million for 1981-82, plus \$30 million appropriated by Chapter 246/81 (SB 639) to be applied to 1980-81 deficiency.

⁴ Inflationary factor for 1982-83 is not reflected.

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

10.60.010 State Administration

The objectives of the State administration component is to make resources and services available to public schools so that all individuals with exceptional needs can receive special education and related services at no cost to their parents.

The State's special consultants will conduct annual program reviews of one-third of the agencies offering educational services to individuals with exceptional needs; review annually one-third of the nonpublic schools and agencies offering educational services to individuals with exceptional needs; determine compliance with applicable State and federal laws and regulations; review, negotiate, and approve annually all local comprehensive plans for special education and various program applications as required by law such as, personnel development, special studies, preschool/infant, vocational education, development centers, and in-service training.

10.60.020 Clearinghouse Depository for Handicapped Children

The objective of the Clearinghouse Depository for Handicapped Students is to provide information to educational institutions (preschool through college) and individuals regarding the production, selection and acquisition of instructional materials in special media and specialized equipment. Other responsibilities include the inventory and reassignment of such surplus items which may be required to meet changing program needs of schools.

10.60.030 Southwestern Region Deaf-Blind Center

The objective of the Southwestern Region Deaf-Blind Center is to secure the provision of medical, educational, psychological, or other appropriate services to any identified deaf-blind child in California, Arizona, Hawaii, Nevada, Guam, American Samoa, or the Trust Territories of the Pacific. This activity is fully funded by a Federal grant. The center (a) annually allocates Federal funds to contractors who provide appropriate services to deaf-blind students and (b) periodically monitors and reviews those agencies for compliance with applicable laws and directives. The State administers this program under contract with the Federal Government at no cost to the State.

10.60.040 State Special Schools

The Department of Education operates six special schools for handicapped children. The objective of the State school for the blind and two schools for the deaf are to provide an appropriate education to those blind, multihandicapped blind, deaf-blind, deaf and multihandicapped deaf pupils who, because of their severe sensory loss and educational needs, cannot be provided an appropriate education program and related services in regular public schools. These schools provide highly specialized services including educational assessments and individual educational recommendations for individuals referred for such service and a comprehensive residential and nonresidential educational program composed of academic, nonacademic and extracurricular activities. These schools will provide educational opportunities to approximately 1,119 deaf and multihandicapped deaf students and 130 blind and multihandicapped students in 1982-83.

The objectives of the three diagnostic schools are to (a) serve as a regional resource center; (b) provide assessment planning services for neurologically handicapped, emotionally disturbed, and autistic children referred by local educational agencies; and (c) provide specialized extended assessment and diagnostic services on a short-term residential basis. These schools will provide services to approximately 600 students in 1982-83.

Performance Measures

Table 5

Enrollment of Handicapped Children and Cost per Student in Special Schools of California, 1980-81 through 1982-83¹

	<i>Actual 1980-81*</i>		<i>Estimated 1981-82*</i>		<i>Estimated 1982-83*</i>	
	<i>Enrollment</i>	<i>Cost per Student</i>	<i>Enrollment</i>	<i>Cost per Student</i>	<i>Enrollment</i>	<i>Cost per Student</i>
School for the Blind ²	115	\$27	150	\$29	130	\$28
Diagnostic School for Neurologically Handicapped—North						
Education	40	15	40	17	40	18
Assessment	101	3	160	2	160	2
Residential	40	25	40	28	40	29
Diagnostic School for Neurologically Handicapped—Central						
Education	40	16	40	18	40	18
Assessment	167	2	160	2	160	2
Residential	40	26	40	29	40	30
Diagnostic School for Neurologically Handicapped—South						
Education	40	16	40	18	40	19
Assessment	137	2	160	2	160	2
Residential	40	27	40	30	40	31
School for the Deaf—Fremont ²	549	18	569	18	569	19
School for the Deaf—Riverside	526	19	550	19	550	20

¹ Does not include federal projects, but does include student transportation costs and school district reimbursements.

² Does not include one-time relocation costs for 1980-81 and 1981-82.

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—Continued

Table 6—1982-83 Proposed Expenditures—Special Schools

	Salaries and wages *	Personal services Estimated salary savings *	Staff benefits *	Total personal services *	Operating expense & equip- ment *	Total expen- ditures *	Reimburse- ments *	Total *
School for the Blind	\$2,915	—\$98	\$827	\$3,644	\$759	\$4,403	—\$945	\$3,458
Diagnostic School for Neurologically Handicapped—North	1,559	—95	413	1,877	407	2,284	—186	2,098
Diagnostic School for Neurologically Handicapped—Central	1,564	—82	441	1,923	423	2,346	—218	2,128
Diagnostic School for Neurologically Handicapped—South	1,564	—58	459	1,965	481	2,446	—230	2,216
School for the Deaf—Fremont	7,526	—289	2,230	9,467	2,033	11,500	—1,634	9,866
School for the Deaf—Riverside	7,815	—309	2,362	9,868	1,955	11,823	—1,783	10,040
Totals, Special Schools	\$22,943	—\$931	\$6,732	\$28,744	\$6,058	\$34,802	—\$4,996	\$29,806

10.60.050 Local Assistance

The objectives of the local assistance component are to apportion funds to local educational agencies to carry out the program objectives at the school level and to assess the special education funding requirements of the State's school districts and county offices of education. Local assistance funds include those appropriated from the General Fund for the Master Plan for Special Education and funds available under Title VI of the Federal Education for All Handicapped Children Act (Public Law 94-142).

During 1980-81, district and county office State aid entitlements, as determined by the funding formulas established by Chapter 797/80 (SB 1870), exceeded available State, Federal, and local revenues by \$87 million (12 percent). This resulted in a 1980-81 unfunded deficiency which was prorated across all district and county offices. Chapter 1094/81 (SB 769) was enacted to control the growth in Special Education and to reduce the formula-driven funding entitlements to more closely match the revenues available. Despite this legislation, local educational funding entitlements exceed available funds by an estimated \$24.7 million during the 1981-82 fiscal year.

For 1982-83, the Governor's Budget provides funds for the same special instructional personnel units as in 1981-82.

Authority

PL 94-142; Education Code, Part 30 (commencing with Section 56000), Part 32 (commencing with Section 59000), and Sections 60313 and 60314.

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures:						
Totals, Special Education Programs for Ex- ceptional Children	1,126.6	1,182.3	1,179.6	\$774,746	\$842,763	\$798,430
State Operations						
General Fund				31,894	31,341	32,161
Federal Trust Fund				4,648	5,367	5,484
Reimbursements				2,407	4,896	5,014
Local Assistance:						
General Fund				639,493	707,080	677,080
Federal Trust Fund				96,304	94,079	78,691

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

Element Components	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
10.60.010 State Administration						
State Operations.....	77.1	84.8	83.8	\$5,607	\$6,571	\$6,685
10.60.020 Clearinghouse Depository for Handicapped Children						
State operations	10.1	9.8	9.3	357	371	378
10.60.030 Southwest Regional Deaf-Blind Center						
Support	9.2	10.2	10.2	1,202	1,660	786
Local assistance	—	—	—	—	—	906
10.60.040 State Special Schools						
State Operations.....	1,030.2	1,077.5	1,076.3	31,783	33,907	34,810
10.60.050 Special Education						
Local assistance	—	—	—	735,797	800,254	754,865

Table 7
Special Education

Expenditures (estimated):	1980-81*	1981-82*	1982-83*
Local Assistance:			
State School Fund Apportionments	\$545,900	\$677,080	\$677,080
Special Transportation	61,200	—	—
Program Specialists and Regionalized Services	27,600	—	—
Master Plan Adjustment for 1979-80 deficiency	4,793	—	—
Master Plan Adjustment for 1980-81 deficiency	—	30,000	—
Education for All Handicapped	96,304	94,079	78,691
Vocational Education (PL 94-482)	5,528	6,193	6,193
ESEA I	3,192	2,547	2,548
ESEA IV-C	2,182	2,881	—
Subtotals, Local Assistance	\$746,699	\$812,780	\$764,512
State Operations	5,607	6,571	6,685
Totals	\$752,306	\$819,351	\$771,167

10.70 Vocational Education

Objective and Description

The Vocational Education Unit of the Department of Education is responsible for the administration of the Education Amendments of 1976 (PL 94-482 and PL 95-40) and the Comprehensive Employment and Training Act (PL 95-524). In addition, the Unit provides leadership and administrative services for the conduct of state supported Regional Occupational Centers and Programs.

The objectives of the Department of Education are to: expand and improve vocational education, reduce sex bias and sex stereotyping in all vocational education programs, provide equal educational opportunities in vocational education to persons of both sexes, provide vocational guidance and counseling services, provide special vocational education programs/services for persons with special needs, and provide ancillary services to ensure quality in all vocational education programs/services.

10.70.020 Subpart 2—Basic Grant

The basic grant funds are used for the following purposes:

- (a) Improve, expand, and maintain existing vocational education programs.
- (b) Develop new programs in vocational education.
- (c) Eliminate sex discrimination and sex stereotyping in vocational education.
- (d) Develop and maintain cooperative vocational education programs.
- (e) Conduct work-study programs for vocational education students.
- (f) Provide stipends for vocational education students having acute economic needs.
- (g) Provide placement services for vocational education students who have successfully completed vocational education programs.
- (h) Provide day care services for children of vocational education students.
- (i) Conduct vocational education programs for displaced homemakers and other special groups.
- (j) Provide state and local administration of vocational education programs/services.

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

10.70.030 Subpart 3—Program Improvement and Supportive Services

The program improvement and supportive services funds are used to improve vocational education by the support of research programs, exemplary and innovative programs, and curriculum development programs.

Vocational guidance and counseling funds are used to improve the state's vocational education programs by providing support for vocational development guidance and counseling programs/services.

Vocational education personnel training funds are used to support programs/services designed to improve the qualifications of vocational education teachers, administrators and vocational guidance and counseling personnel.

Grants to overcome sex bias and sex stereotyping are used to support activities which show promise of overcoming sex bias and sex stereotyping in vocational education.

State and local administration funds are used to conduct activities necessary for the administration of vocational education.

Subparts 2 and 3—National Priority Programs for Disadvantaged Persons, Persons with Limited English Speaking Ability, and Handicapped Persons

National priority program funds are used to support the excess costs of special vocational education programs/services for disadvantaged persons, persons with limited English speaking ability, and handicapped persons.

10.70.040 Subpart 4—Special Programs for the Disadvantaged

Funds for special programs for the disadvantaged are used to support vocational education programs for disadvantaged persons residing in areas of high concentration of youth unemployment or school dropouts.

10.70.050 Subpart 5—Consumer and Homemaking Education

Consumer and Homemaking education funds are used to support instructional programs/services and ancillary services. A minimum of 33 percent of the available funds are used to support special programs/services for persons living in economically depressed areas.

10.70.060 COMPREHENSIVE EMPLOYMENT AND TRAINING ACT (CETA)

The Comprehensive Employment and Training Act's Governor's Special Grant for Vocational Education provides financial assistance to deliverers of service who conduct vocational programs in accordance with prime sponsor's nonfinancial agreement. Funds available under Title II, parts A, B, C, of the Comprehensive Employment and Training Act (CETA) are allocated by the Governor to provide needed vocational education and services in areas served by prime sponsors through the California State Board of Education. The prime sponsor areas are allocated funds by the State CETA Office for training and services.

The prime sponsor, in conjunction with the Department of Education staff, develops a financial, statistical and narrative plan called the nonfinancial agreement for the expenditures of such funds by the Department of Education in the prime sponsor's area to develop the skills and knowledge required to enter and succeed in a selected vocation. Funds are approved only for those occupational programs that provide a reasonable expectation for employment.

Funds may be used by the State Board of Education for linkage with the private sector and for projects which coordinate CETA and federal vocational education funds and programs.

Performance Measures

Table 8
Projection of State Vocational Enrollments ¹

VOCATIONAL EDUCATION PROGRAMS	1980-81		1981-82		1982-83	
	Secondary	Post Secondary	Secondary	Post Secondary	Secondary	Post Secondary
Agriculture Education	59,936	32,386	64,431	34,348	69,263	36,310
Distributive Education	25,706	145,077	24,420	154,496	23,198	163,916
Health Occupational Education.....	45,999	73,581	61,638	78,069	72,117	82,556
Home Economics—Occupational Prep.....	39,254	32,498	47,105	36,702	51,815	40,905
Office Occupations	326,634	331,536	318,468	350,838	314,487	370,139
Technical Education	3,612	110,998	4,622	116,994	5,632	122,990
Trade and Industrial Education	131,465	256,305	111,745	266,649	103,923	276,993
Consumer and Homemaking Education.....	192,173	148,051	197,938	167,199	200,907	186,347
Subtotals	824,779	1,130,432	830,367	1,205,295	841,342	1,280,156
Industrial Arts Education Programs.....	281,995	0	341,213	0	377,041	0
Vocational Work Experience Programs ²	(65,404)	(34,071)	(62,040)	(65,762)	(58,676)	(69,707)
Grand Total	1,106,774	1,130,432	1,171,580	1,205,295	1,218,383	1,280,156
State Total	2,237,206		2,376,875		2,498,539	

¹ A student participating in a vocational class throughout the school year constitutes one enrollment.

² Included in subject matter totals above.

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*Table 9
Vocational Education Act

Expenditures:	1980-81*	1981-82*	1982-83*
Instruction Program:			
State Operations	\$4,430	\$4,195	\$4,271
Local Assistance	60,534	67,454	67,456
Instructional Support Program:			
State Operations	477	412	427
Totals, Vocational Education Act	\$65,441	\$72,061	\$72,154

Authority

PL 94-482, PL 95-40, and PL 95-524; Education Code, Sections 8020-8035 and 52309.
Vocational Education Amendments of 1976 (PL 94-482 and PL 95-40).
Comprehensive Employment and Training Act (CETA) (PL 95-524).

Input

Expenditures:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Vocational Education Programs	106.3	115.7	115.7	\$84,701	\$89,778	\$89,994
State Operations						
General Fund				3,184	3,310	3,357
Federal Trust Fund				4,430	4,195	4,271
Reimbursements				1,188	1,494	1,560
Local Assistance:						
General Fund				452	-	25
Federal Trust Fund				60,534	67,454	-
Reimbursement				14,913	13,325	13,325
Vocational Education Federal Fund				-	-	67,456

Element Components

10.70.010 State Administration	86.5	92.8	92.8	\$7,828	\$7,701	\$7,825
Local Assistance	-	-	-	25	-	25
10.70.020 Subpart 2, Basic Grant	-	-	-	46,229	50,372	50,372
10.70.030 Subpart 3, Program Improvement and Supportive Services	-	-	-	9,479	11,555	11,556
10.70.040 Subpart 4, Special Programs for the Disadvantaged	-	-	-	1,918	1,749	1,750
10.70.050 Subpart 5, Consumer and Home- making	-	-	-	3,335	3,778	3,778
10.70.060 CETA	19.8	22.9	22.9	974	1,298	1,363
Local Assistance	-	-	-	14,913	13,325	13,325

10.80 Special Instructional Programs

The gifted and talented education program provides special educational opportunities for identified pupils. The driver training component provides the basis for students who wish to obtain a driver's license before the age of 18. The University and Colleges Opportunity component assists secondary schools in increasing the number of students qualified for universities and state colleges. The School violence and vandalism component develops techniques and programs to combat crime and vandalism in schools.

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

10.80.010 Gifted and Talented

The Gifted and Talented Education Program provides special educational opportunities for identified pupils.

The objective of the Gifted and Talented Education program, which (as a result of AB 1040, 1979) replaces the State Mentally Gifted Minor Program, is to offer special services to gifted and talented pupils, including pupils from economically disadvantaged and varying cultural backgrounds. Pupils identified as gifted and talented are those public elementary and secondary education pupils who are identified as possessing demonstrated or potential abilities that give evidence of high performance capability in the following categories: intellectual, creative, specific academic, leadership; high achievement; performing and visual arts talent; and other categories set forth by the State Board of Education.

The Department has developed regulations and guidelines to help school districts implement the new legislation. This Program is expected to serve at least 160,000 pupils in 454 school districts.

Two special grants from the federal government provide support for eleven selected school districts during 1980-81 and 1981-82 to transform their existing programs into gifted and talented education programs which fully meet legislative intent and standards established by AB 1040, 1979 (E.C. 52200-52214).

10.80.020 Driver Training

The central purpose of driver education is to develop safe and efficient drivers who understand the essential facets of evolving traffic safety programs and who participate in the traffic environment in a manner that enhances the effectiveness of such programs. The primary objective of the program is to provide training for regular and handicapped students prior to licensure directed to appropriate knowledge and skill necessary for entry into the local automobile transportation system.

Prior to fiscal year 1981-82 school districts were required by law to provide driver training. Assembly Bill 777 (Chapter 100, Statutes of 1981) removed the legal requirement for districts to offer the program; however, districts may choose to offer driving training programs and receive State reimbursement for program costs. The 1982-83 Governor's Budget proposes \$17,844,000 for reimbursement of these costs.

10.80.030 University and College Opportunity Program (UCO)

The UCO component assists secondary schools with high minority populations in an effort to increase the eligibility pool of qualified students for the universities and state colleges.

10.80.040 School Environment and Safety Resources

The school violence and vandalism component provides for the identification of exemplary programs and techniques to combat school crime and vandalism. In addition this component will attempt to ascertain the cause of the violence and vandalism in schools requesting this service.

Authority

Education Code Sections 52200-52208; Article 12, Sections 35210, 35211, 35229, 41304-41308, 45053, and 51850-51853.

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures:						
Totals, Special Instructional Programs	17.4	15.3	15.3	\$35,080	\$35,681	\$35,594
State Operations						
<i>General Fund</i>				830	620	617
<i>Federal Trust Fund</i>				274	295	295
Local Assistance:						
<i>General Fund</i>				33,868	16,877	16,838
<i>Driver Training Penalty Assessment Fund</i>				-	17,844	17,844
<i>Federal Trust Fund</i>				108	45	-
Element Components						
10.80.010 Gifted and Talented	4.8	4.2	4.2	\$331	\$290	\$283
Local Assistance	-	-	-	15,635	16,922	16,838
10.80.020 Driver Training	4.6	1.6	1.6	276	100	99
Local Assistance	-	-	-	18,341	17,844	17,844
10.80.030 Univ College Opportunity	4	4	4	270	256	260
10.80.040 School Environment and Safety						
Resources	2	3.5	3.5	114	164	164
10.80.050 Special Projects	2	2	2	113	105	106

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

20 INSTRUCTIONAL SUPPORT

Program Objectives and Description

The instructional support program within the Department of Education includes those functions that provide unique programmatic resources which complement the instruction program.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing Program Costs	141.9	167.3	167.3	\$69,923	\$75,822	\$74,669
Workload adjustments	—	—17.7	—18.7	—	—471	—498
Totals, Instructional Support	141.9	149.6	148.6	\$69,923	\$75,351	\$74,171
State Operations:						
General Fund				4,842	4,889	4,328
California Environmental License Plate Fund				16	17	17
State School Building Lease Purchase Fund				—	477	487
School Building Aid Fund				230	—	—
Driver Training Penalty Assessment Fund				—	345	459
Federal Trust Fund				3,377	3,096	3,212
Reimbursements				821	683	451
Local Assistance:						
General Fund				46,548	44,425	64,734
Instructional Materials Fund				—1,233	—	—
California Environmental License Plate Fund				484	483	483
Federal Trust Fund				14,838	20,936	—
Program Elements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
20.10 Curriculum Services	40.9	41.9	40.9	\$5,339	\$5,808	\$4,206
20.20 Instructional Materials—Management and Distribution	24.8	27.3	27.3	42,476	41,465	50,788
20.30 Administrative Services to Local Educa- tional Agencies	33	39.4	39.4	2,132	2,367	2,045
20.40 Supplementary Program Services	33	29.7	29.7	15,861	21,351	2,026
20.50 Staff Development	10.2	11.3	11.3	4,115	4,360	15,106

20.10 Curriculum Services

The curriculum services element is responsible for assisting school districts and other appropriate agencies in improving the quality of educational instruction. Programs administered include (1) State-mandated curriculum services; (2) health education; (3) personnel and career development services; (4) special curriculum programs; and (5) traffic safety.

20.10.010 Physical Education

The physical education unit is responsible for five areas that are administered by Local Education Agencies: 1) Physical Education, 2) School athletics, 3) School site recreation, 4) Physical education for the handicapped, and 5) Boating Safety.

The objective of this unit is to assist school districts to initiate and upgrade programs of physical education, athletics, and school recreation including boating safety. Physical education is a mandated subject for all pupils in California public schools K-10. School districts, by board action, may allow an elective program for grades 11-12.

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

20.10.020 Health Education

The school health unit is responsible for the administration of school health services and comprehensive school health education programs.

Areas of responsibility for health education include the ten areas of the *Health Instruction Framework for California Public Schools*, with special focus on genetic diseases and disorders, sexually transmitted diseases, substance abuse, and comprehensive health education. Areas of responsibility for health services include screening programs such as vision, hearing, child health disability prevention, early periodic screening diagnosis and treatment, immunizations and special education health services required through PL 94-142.

The objectives of the school health unit in 1982-83 are to (a) assist school districts in developing health education plans and programs for kindergarten through grade twelve; (b) cover the ten major content areas in the *Health Instruction Framework for California Public Schools*; (c) involve parents and representatives of community health agencies in program planning, implementation, and evaluation; (d) aid pupils in making decisions in matters of personal, family and community health, in valuing health, and in assuming personal responsibility for their own health; and (e) assist school districts in providing appropriate school health services.

20.10.030 Personal and Career Development

The personal and career development component assists schools, school districts, offices of county superintendents of schools, and institutions of higher education in developing and improving programs in guidance and counseling, school psychology, school social work, career education, and school attendance improvement. Priorities for use of staff in 1982-83 include (1) assisting with School Improvement Programs in approved schools, (2) assisting with career and educational guidance programs for special student populations, (3) assisting with strategies to alleviate critical student problems such as conflict and violence and poor attendance, (4) improving career development programs in elementary and secondary schools and (5) assisting schools to carry out the recommendations for the Legislative Task Force on School Counseling.

20.10.040 Special Curriculum Programs

(1) Environmental Education

During the 1980-81 fiscal year the Department of Education allocated \$200,000 to projects conducted by local education agencies and citizen conservation associations. Recipient agencies contributed a total of \$800,000 in in-kind services to the 15 projects funded, and 161,000 youngsters and 1,956 teachers benefited directly.

It is anticipated that 30 Local Assistance projects will be funded before the close of the 1982-83 fiscal year with approximately \$500,000 in funds being made available. Comparable local in-kind contributions and program impact is anticipated.

The 1982-83 grant program will be a result of a K-12 curriculum and related materials produced through an interagency agreement and will, therefore, be more structured. A minimum of 30 Local Assistance projects will be funded with a continued emphasis on community involvement and local in-kind contributions.

(2) Educational Technology

The objective of the Educational Technology unit is to administer instructional telecommunications services for public schools.

The unit approves plans of school districts and offices of county superintendents of schools for instructional television programs and works with and carries out plans of the State Instructional Television Advisory Committee. During the 1981-82 school year, 194 school districts conducted instructional television programs involving 1.45 million students.

This unit awards grants for the development of instructional radio programs, provides training in TV viewing skills and exercises leadership in computer-assisted instruction.

(3) Continuation Education, Year-Round Education and Summer School

Continuation education staff provide technical assistance to school districts in meeting the special educational needs of pupils in line with legislatively mandated goals as contained in Education Code Section 48430. Special emphasis is placed upon program effectiveness through statewide visitation by staff of 20% of sites annually and reports from all schools.

Year-Round Education

The staff provides technical assistance to districts/schools in (a) the initial stages of district deliberation; (b) the formation and approval of year-round situations; (c) providing legal/financial/administrative information; and (d) improvement/evaluation of ongoing programs.

Summer Schools

The staff provides technical assistance to districts in the development of summer school programs by (a) providing guidelines and application forms; (b) approving summer school application forms; (c) responding to district concerns; (d) compiling statistical data dealing with completed summer sessions; and (e) providing an annual report dealing with the status of summer school programs.

6100 DEPARTMENT OF EDUCATION—*Continued***Authority**

Education Code, Sections 51215, 51216, 51217, 51224, and 51225.

Education Code, Sections 1299, 10202, 44872, 49060–49071, 49400–49403, 49406–49408, 49420–49423, 49425, 49440–49444, 49450–49457, 49480, 49530, 51202, 51203, 51204, 51210, 51240, 51260, 51262, 51880–51920, 60111, and 87439; California Administrative Code, Title 5, Education Code, Sections 590–596, 5505, 10001, 11800, and 11801; Health and Safety Code, Sections 306–308.6, 3380–3390, 3400–3407, and 3480–3488.

PL 93-380, PL 94-482, and PL 95-207; Chapter 1257, Statutes of 1977.

Education Code, Sections 8700 and following, 51202, 51210(c), 51211, and 51220(b).

Education Code Sections 41920, 51870–51876; California Administrative Code, Title 5, Education, Sections 19500–19506.

Education Code, Section 51202; Vehicle Code, Section 2900.

Input

Expenditures:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Curriculum Services	40.9	41.9	40.9	\$5,339	\$5,808	\$4,206
State Operations:						
General Fund				1,662	1,660	1,602
California Environmental License Plate Fund				16	17	17
Federal Trust Fund				940	941	972
Reimbursements				46	98	62
Local Assistance:						
General Fund				1,110	1,071	1,070
California Environmental License Plate Fund				484	483	483
Federal Trust Fund				1,081	1,538	—
Element Components						
20.10.010 Physical Education	3	1.5	1.5	\$235	\$133	\$132
20.10.020 Health Education	9.2	10.2	9.2	685	651	587
20.10.030 Personal and Career Development	16	17.3	17.3	2,311	2,698	1,157
20.10.040 Special Curriculum Programs	12.7	12.4	12.4	2,108	2,265	2,268
20.10.050 Traffic Safety	—	0.5	0.5	—	61	62

20.20 Instructional Materials Management and Distribution**20.20.010 Curriculum Frameworks and Instructional Materials Selection**

The curriculum frameworks and instructional materials selection component provides an appropriate base of instructional materials to support local educational programs.

The department provides staff assistance to the State Board of Education and the Curriculum Development and Supplemental Materials Commission in the evaluation and adoption of instructional materials for use in California's elementary schools.

The primary activities of the component are to assist in the development of curriculum frameworks and instructional materials selection criteria, coordinate statewide implementation, coordinate the evaluation of the content of materials to be placed in adoption, and prepare instructional materials selection guides to assist elementary school districts.

20.20.020 Instructional Materials Management and Distribution

The textbook warehouse houses and distributes adopted textbooks printed by the Office of State Printing, together with teachers manuals to accompany the textbooks, to approximately 1,004 local educational agencies. Adopted braille and large-printed books for visually handicapped students are also distributed on an indefinite loan basis to local educational agencies.

The objective of this component is to complete delivery of all instructional materials ordered by the schools before the start of the 1982–83 school year.

In August of 1981 the California Supreme Court in the California Teachers' Association vs. Riles found it unconstitutional for the State to fund textbook loans to private schools. Accordingly, the 1982–83 Governor's Budget reflects a base reduction in this component of funds previously budgeted for that purpose.

20.20.030 Instructional Improvement

The objective of this component is to provide General Fund local assistance for replacement of out-of-date math and science texts, supplementary instructional materials, laboratory equipment, and computer equipment for high school students. The 1982–83 budget provides \$8.6 million for this purpose. This funding is to provide assistance to high schools to replace existing math and science texts and provide equipment for additional laboratory classes.

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*Table 10
Textbook Budget Support

Expenditures:

State Operations:

Instructional Support Program

	1980-81*	1981-82*	1982-83*
Curriculum Frameworks	\$971	\$1,069	\$1,069
Textbook Distribution	37	144	154
Warehousing and Shipping	287	162	157
Recovery Project	13	74	80
Frameworks Production	54	48	50
Department Management and Special Services Program Curriculum Commission	(44)	(59)	(61)
Totals, State Operations	\$1,362	\$1,497	\$1,510

Local Assistance:

Nonpublic Schools Credit	3,634	—	—
Braille and Large Print	550	550	550
Reserve	—	181	181
School District Credit	35,024	37,054	37,764
School District Cash Allotment	1,906	2,183	2,183
Instructional Improvement	—	—	8,600
Totals, Local Assistance	\$41,114	\$39,968	\$49,278
Totals, Textbooks	\$42,476	\$41,465	\$50,788

Authority

Chapter 929/72.

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures:						
Totals, Instructional Materials Management and Distribution	24.8	27.3	27.3	\$42,476	\$41,465	\$50,788
State Operations:						
General Fund				1,307	1,449	1,460
Federal Trust Fund				1	—	—
Reimbursements to General Fund				54	48	50
Local Assistance:						
General Fund				42,347	39,968	49,278
Instructional materials fund				-1,233	—	—
Element Components						
20.20.010 Curriculum Framework and Instructional Materials Selection	20.4	23.2	23.2	\$1,051	\$1,307	\$1,323
20.20.020 Instructional Materials Management and Distribution	4.4	4.1	4.1	41,425	40,158	40,865
20.20.030 Instructional Improvement	—	—	—	—	—	8,600

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

20.30 Administrative Services to Local Educational Agencies

Objective and Description

Local educational agencies do not always have time, staff, or means to examine and critique existing administrative or management practices objectively and independently, yet they must efficiently and effectively use increasingly scarce resources. Consulting services are needed to provide assistance, direction, training, and improvement in the noncurricular areas of planning, organization, management, administration, and operations of local educational agencies.

Services provided to local agencies include the following:

- a. Conduct management studies; prepare reports on proposals to reorganize school districts.
- b. Respond to questions and conduct seminars on: pupil work permits; risk management (insurance); school attendance accounting; school district organization; school and farm labor bus driver training; school finance; Federal impact aid (P.L. 874); site management; transportation financial reports; Section 504 handicapped access compliance, seismic safety and school budgeting and accounting.
- c. Publish materials and forms: attendance registers; bus driver training manual; disaster relief manual; grade eight diplomas; handbook for school attendance review boards; maintenance and operations manual; public school transportation manual; pupil work permits; risk management manual; school district organization manual; and school district budgeting and accounting manual.

Input

Expenditures:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Administrative Services to Local Educational Agencies	33	39.4	39.4	\$2,132	\$2,367	\$2,045
State Operations:						
General Fund				963	820	564
State School Building Lease—Purchase Fund				—	477	487
School Building Aid Fund				230	—	—
Driver Training Penalty Assessment Fund				—	345	459
Federal Trust Fund				218	188	196
Reimbursements				721	537	339

20.40 Supplementary Program Services

Objective and Description

The objectives of this element encompass:

1. Identification and development of innovative programs and the dissemination of exemplary programs and practices to local educational agencies and nonpublic school systems utilizing ESEA IV-C and National Diffusion Network resources.
2. Distribution of entitlement funds for the acquisition of school library resources and instructional equipment and materials.

20.40.010 Exemplary Programs Replication

The purpose of the Exemplary Programs Replication component is to assist local schools to improve their instructional programs through the adoption/adaption of validated practices. Local school staffs are assisted through the replication or change process through the provision of no cost or low cost training and technical assistance by funded exemplary program personnel. Both local educational agencies and nonprofit nonpublic schools are eligible to receive services from such programs.

This component serves as the California facilitator for the National Diffusion Network (NDN) funded by the Federal Department of Education. The network includes State facilitators in 50 states and territories and more than 250 nationally validated exemplary programs of which 100 are funded annually for diffusion. Also during 1982-83, efforts to facilitate the replication of exemplary programs supported by categorical/block grant funding will be administered by the Exemplary Programs Replication component.

Table 11

Exemplary Programs Replication ⁽¹⁾

Expenditures:	1980-81*	1981-82*	1982-83*
Instructional Support Program			
State Operations	\$735	\$362	\$375
Local Assistance	13,757	18,693	—
Totals	\$14,492	\$19,055	\$375

⁽¹⁾ Funding in fiscal year 1982-83 will be derived from State Educational Block Grant.

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

20.40.030 Sex Equity in Education

Title IX of the Education Amendments of 1972 requires agencies receiving federal funds to take specific steps to eliminate sex discrimination. Project SEE (Sex Equity in Education) provides information on such matters as changes in the law, conducts in-service training workshops and on-site visitations, develops necessary materials, and provides the technical assistance to implement Title IX effectively and achieve sex equity for all students

20.40.040 Educational Improvement and Support

The educational improvement and support component is supported by Chapter 2 of the Education Consolidation and Improvement Act (ECIA) of 1981 (P.L. 97-35). Under the provisions of ECIA, Chapter 2, entitlement block grant funds are made available for the benefit of all elementary and secondary public school students with equitable participation of the nonprofit nonpublic school students.

In 1982-83, ECIA Chapter 2 funds will be allocated by formula to approximately 1,100 LEA's and equitable shares will be determined for approximately 1,800 nonprofit, nonpublic schools. Recipient agencies will have complete discretion in the use of block grant entitlement funds under ECIA, Chapter 2, within the purposes of the twenty-nine federal programs consolidated under that Act.

Additional functions within this component during 1982-83 will include phaseout of two programs now included in the block grant program but previously funded separately and administered by the Department—ESEA Title IV Part C (Educational Innovation and Support) and ESEA Title IV Part B (Libraries and Learning Resources).

Table 12

ECIA Chapter 2—Educational Improvement and Support ⁽¹⁾

Expenditures:	1980-81*	1981-82*	1982-83*
Instruction Program			
State Operations	\$350	\$156	\$160
Local Assistance	15,356	14,619	—
Instructional Support Program			
State Operations	394	648	674
Department Management and Special Services Program			
State Operations	159	107	110
Totals	\$16,259	\$15,530	\$944

20.40.050 Federal Program Information and Administration

This component provides planning and administration for supplementary as well as other supportive services and related planning functions.

Authority

PL 95-561, Part C; PL 94-493; GPA, Section 422A; Education Code, Sections 33520-33522.

ESEA, Title VIII (1978).

Title IX, Education Amendments of 1972; Chapter 972, Statutes of 1977 (AB 803).

PL 95-561.

ESEA, Title IV; ESEA, Title V; ESEA, Title VII; Civil Rights Act of 1965, Title IV; PL 95-561, Chapter 1425/74, 1496/74, 851/75, and 903/77.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures:						
Totals, Supplementary Program Services	33	29.7	29.7	\$15,861	\$21,351	\$2,026
State Operations:						
General Fund				43	83	84
Federal Trust Fund				2,061	1,870	1,942
Local Assistance:						
Federal Trust Fund				13,757	19,398	—

⁽¹⁾ Findings in fiscal year 1982-83 will be derived from State Educational Block Grant.

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

Element Components	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
20.40.010 Exemplary Programs Replication and State Operations	19.5	17.2	17.2	\$1,136	\$1,053	\$1,092
Local Assistance	—	—	—	13,757	19,398	—
20.40.030 Sex Equity in Education	3.5	4.4	4.4	440	382	395
20.40.040 Educational Improvement and Support	7.1	5	5	393	346	362
20.40.050 Federal Program Information and Administration	2.9	3.1	3.1	135	172	177

20.50 Staff Development

Objective and Description

Staff development programs are designed to provide in-service education for teachers, administrators, aides, and parent volunteers. The need for staff development programs has grown out of a recognition that, because of change and a rapidly expanding knowledge base, teachers, administrators, aides, and parent volunteers need opportunities to improve their knowledge and skills. Currently, four staff development programs are meeting the needs of school staff personnel in California.

20.50.010 School Personnel Staff Development

The school personnel staff development and resource centers program, established by Chapter 966/77 (AB 551), is a comprehensive statewide program for the in-service training of local school personnel. Certified employees have the opportunity to develop their own school site staff development programs. The program is based on school improvement objectives established by a school site council comprised of parents, community members, and students as well as school personnel.

More than 11,500 teachers and other school personnel from about 275 schools are expected to participate in in-service training opportunities during the 1982-83 fiscal year. In addition, the school resource centers are expected to provide coordination and assistance in the training of school personnel participating in the California school improvement program.

The 1982-83 Budget proposes an augmentation of \$7.6 million to increase the number of secondary schools receiving state support through the School Personnel Staff Development Program. Programs in participating schools will focus on strengthening staff expertise in math, computer technology and science.

20.50.020 Resource Centers

Twelve school resource centers provide programs to (a) aid schools in carrying out their school site staff development plans; (b) act as a liaison between institutions of higher education and local school personnel and local agencies; (c) disseminate information on staff development methods and models; and (d) provide training programs based on the expressed needs of school personnel related to unmet needs of students.

The Bilingual Teacher Training Centers program was created by AB 1379 (Chapter 1169, Statutes of 1981). This program provides training programs in bilingual education for teachers on waiver.

The 1982-83 Budget contains \$3.4 million in additional funds to support Math and Science related activities. The objective of the augmentation is to enhance the teaching skills of secondary schools math, computer technology and science teachers.

20.50.030 Professional Development Centers; New Careers

The professional development and program improvement centers throughout the State offer comprehensive in-service education training programs to strengthen the instructional techniques of classroom teachers in kindergarten and grades one through twelve, with emphasis on areas of low pupil achievement in reading and mathematics. The New Careers program will be terminated as of September 1, 1982.

20.50.040 Farm Labor Vehicle Driver Training

Prior to the implementation of this program, a large number of serious vehicle accidents occurred involving farm labor vehicle drivers who were untrained. In attempting to reduce the number of accidents, the Legislature mandated that all drivers of vehicles transporting farm laborers receive appropriate training before they are issued a farm labor driver certificate.

It is estimated that approximately 2,000 drivers need initial or recertification training.

20.50.050 Federal Teachers Centers

The federal teachers centers component is designed to serve teachers from public and nonpublic schools, providing assistance according to needs as expressed by teachers with the assistance of such consultants and experts as may be necessary. The seven centers may develop and produce curricula, use-research findings, and provide training to improve the skills of teachers to enable the teachers to meet the educational needs of students more adequately.

Authority

Chapter 894/77 (AB 65); Chapter 996/77 (AB 551).

Chapters 1453/69 and 1499/74; Education Code, Sections 44520-44534 and 44630-44643.

Chapter 791, Statutes of 1975 (AB 340).

PL 94-482.

6100 DEPARTMENT OF EDUCATION—Continued

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures:						
Totals, Staff Development	10.2	11.3	11.3	\$4,115	\$4,360	\$15,106
State Operations:						
General Fund				867	877	618
Federal Trust Fund				157	97	102
Local Assistance:						
General Fund				3,091	3,386	14,386
Element Components						
20.50.010 School Personnel Staff Development.....	4.9	5.3	5.3	\$1,253	\$1,303	\$8,887
20.50.020 Resource Centers	—	1	1	1,480	1,734	5,127
20.50.030 Professional Development Centers; New Careers ^a	1.3	1.1	1.1	1,119	1,107	871
20.50.040 Farm Labor Vehicle Driver Training	2	1.9	1.9	106	119	119
20.50.050 Federal Teachers Centers	2	2	2	157	97	102

30 SPECIAL PROGRAMS

Program Objectives and Description

Within special programs are several elements serving particular education, child care, nutritional, and other needs from preschool age through adulthood. Included are the following elements:

- Child development, through which a full range of preschool education and child care services are provided.
- Child nutrition, which distributes funds supporting a variety of child nutrition entities.
- Postsecondary education, which ensures that private institutions comply with educational standards mandated by statutes.
- Urban impact aid, a form of general aid to specific districts which meet criteria of size and concentration of disadvantaged pupils.
- Surplus property, through which materials and commodities are made available to local agencies.
- Non-public school liaison, through which technical assistance regarding eligibility for participation in federal programs is provided.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing Program Costs	356.3	429.8	429	\$657,095	\$681,006	\$679,012
Workload adjustments	—	9.3	4.8	—	77	64
Totals, Special Programs	356.3	439.1	433.8	\$657,095	\$681,083	\$679,076
State Operations:						
General Fund				5,350	6,624	6,750
Surplus Property Revolving Fund				10,534	14,749	25,346
Student Tuition Recovery Fund				23	37	41
Federal Trust Fund				6,685	5,716	6,018
Reimbursements				1,766	1,086	994
Special Account for Capital Outlay				30	73	—
Local Assistance:						
General Fund				260,115	341,775	341,039
Special Account for Capital Outlay				—	1,644	—
Student Tuition Recovery Fund				137	222	222
Federal Trust Fund				319,235	298,663	298,666
Reimbursements				53,220	494	—
Surplus Property Revolving Fund				—	10,000	—

Program Elements

30.10 Child Development	81.7	115.8	109.5	\$222,107	\$258,627	\$255,662
30.20 Child Nutrition	112.3	125.4	125.4	359,349	328,425	328,706
30.30 Postsecondary Education	35.4	35.4	35.4	1,722	2,155	2,234
30.40 Urban Impact Aid	—	—	—	63,372	67,103	67,103
30.50 Surplus Property	126.9	162.5	163.5	10,545	24,773	25,371

30.10 Child Development

Objective and Description

The child development element provides part-time and full-time child care and educational services including supportive services to children from needy families. Several different program structures have been established over the years to target resources to specific populations and/or to address specific types of needs.

* The New Careers program will terminate on September 1, 1982.

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

30.10.10 Preschool Education

The preschool education component provides (a) a wide range of educational and related experiences and services in part-day settings for prekindergarten (four-year-old) children from low-income families; and (b) parent education and training for the parents of these eligible children.

The objective of the component is to help ensure a child's later success in formal school programs. More than 19,300 children are enrolled in programs administered by 116 school districts; 76 private, nonprofit agencies; offices of county superintendents of schools; and institutions of higher education. Programs in the 76 private, nonprofit agencies and institutions of higher education provide services to approximately 8,000 children and school district programs, which enroll approximately 11,300 of the 19,300 children.

As a result of the Auditor General's 1978 report recommending equalization of pre-school per capita costs, it is proposed that any 1982-83 cost-of-living increase provided be allocated on a sliding scale to bring low cost programs up to the \$1,549 level. Programs with costs above the \$1,549 per capita level will not receive an inflation increase. (This same equalization process was followed in fiscal year 1980-81).

Table 13
State Preschool Programs

Expenditures:	1980-81*	1981-82*	1982-83*
State Operations	\$365	\$610	\$523
Local Assistance ^a	28,480	30,341	30,341
Scholarship Incentive Program	(225)	(239)	(239)
Totals	\$28,845	\$30,951	\$30,864

The preschool scholarship incentive program (Chapter 795, Statutes of 1975) provides scholarships for preschool teachers and aides to assist them in continuing their professional development toward the attainment of full credentials.

This budget does not include funds for the Headstart Program administered directly by the federal government. However, in terms of program objectives, the two programs serve similar target populations with approximately the same type of program.

30.10.20 Child Care Services

Child development services assist families in becoming self-sufficient by enabling parents to work or receive training leading to employment. The Office of Child Development administers a variety of child care programs, including general child care, campus child care, county child care, migrant child care, school-age parenting and infant development programs, resource and referral, and alternative payment programs. There are 684 publicly subsidized child care and development programs in California which provide service to 145,514 children per year (See Table 15). The average cost in 1981-82 for these programs was \$3,757 per average daily enrollment (full-time equivalent slot). Also, 53 Resource and Referral Programs provide parents with information on existing child care services and provide technical assistance to child care provider agencies.

The major program goals are (a) to assist families in becoming self-sufficient by enabling parents to work or receive training leading to employment by providing safe, appropriate, and stimulating environments for their children; (b) to enhance the physical, emotional, and developmental growth of participant children; and (c) to refer families in need of medical or family support services to appropriate agencies.

The principal program types funded to provide these services, along with specific program goals and outputs, are listed below:

- a. General child care. Provision of comprehensive child development services for low-income parents in work or training situations.
- b. School-age parenting and infant development (SAPID): (1) provision of supervised infant care to allow eligible parents to complete high school; and (2) training of high school students in parenting skills.
- c. Campus. Provision of child care for infants and children of low-income student parents who are working toward a degree or diploma.
- d. Migrant. Provision of child care and related services to children of migrant families working in the fields or agriculture-related industries.
- e. Alternative payment. Provision of reimbursement to private agencies for child care services for low-income families.
- f. Resource and Referral. Provision of information to parents regarding child care placement.

Legislation enacted in 1980-81, SB 863 (Chapter 798/80), provided \$9.0 million in expansion funds (annualized to \$12 million in 1981-82) to serve an additional 3,889 children. This bill also appropriated \$4,000,000 for child care capital outlay.

^a Includes total local assistance, including amounts displayed in program 10.20.090 in fiscal year 1980-81.

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—Continued

Performance Measures

Table 14
Funding for Child Care Programs—Local Assistance
(in thousands)

Program	1980-81 Actual			1981-82 Estimated ¹			1982-83 Estimated		
	Title XX Programs			State Funded Programs			State Funded Programs		
	State	Other	Total	State	Other	Total	State	Other	Total
Center Program—Public ²	\$7,587	\$42,582	\$50,169	\$61,491	—	\$61,491	\$121,527	—	\$121,527
Center Program—Private ³	1,335	4,005	5,340	31,216	—	31,216	38,778	—	38,778
Center Program—Title XX ⁴	—	—	—	8,156	—	8,156	8,515	—	8,515
Family Child Care Homes ⁴	—	—	—	5,130	—	5,130	5,558	—	5,558
County Child Care Services	1,475	4,424	5,899	—	—	—	5,850	—	5,850
Campus Children's Centers	—	—	—	3,992	\$469	4,461	5,224	—	5,224
High School Age Parenting	—	—	—	3,848	—	3,848	4,171	—	4,171
Migrant Day Care	—	—	—	4,587	827	5,414	5,656	\$1,957	7,613
Special Allowance for Rent	—	—	—	345	—	345	366	—	366
Special Allowance for Handicapped	—	—	—	528	—	528	614	—	614
Alternative Payment Program ⁴	—	—	—	11,449	—	11,449	13,647	—	13,647
Resource and Referral ⁴	—	—	—	3,876	—	3,876	4,822	—	4,822
Campus Child Care Tax Bailout	—	—	—	3,986	—	3,986	3,477	—	3,477
Indochinese Refugee Assistance	—	—	—	—	1,458	1,458	—	494	494
Protective Services	—	—	—	1,000	—	1,000	—	—	—
Children with Special Needs ⁵	—	—	—	—	—	—	619	—	619
Child Care Capital Outlay (carryover)	—	—	—	—	—	—	1,644	—	1,644
Child Care Expansion (carryover)	—	—	—	—	—	—	116	—	116
Administration	275	1,002	1,277	3,483	—	3,483	4,602	38	4,640
TOTALS	\$10,672	\$52,013	\$62,685	\$143,087	\$2,754	\$145,841	\$225,186	\$2,489	\$227,675

Performance Measures

Table 15
Child Care Programs—Child Hours and Enrollments^a

Program	1980-81 (Estimated) ^a		1981-82 (Estimated)		1982-83 (Estimated)	
	Total Children	Total ADE	Total Children	Total ADE	Total Children	Total ADE
Center Program—Public	69,109	27,316	72,350	28,597	72,350	28,597
Center Program—Private	24,094	11,103	24,263	11,181	24,263	11,181
Center Program—Title 22	7,446	3,039	6,970	2,845	6,970	2,845
Family Child Care Homes	4,160	1,698	3,979	1,624	3,979	1,624
County Child Care Services	10,824	—	10,917	—	10,917	—
Campus Children's Centers	6,089	2,071	6,386	2,172	6,386	2,172
High School Age Parenting	2,187	—	2,222	—	2,222	—
Migrant Day Care	6,373	2,309	7,598 ^b	2,753	7,598	2,753
Alternative Payment Program	10,606	4,329	10,829	4,420	10,829	4,420
Indochinese Refugee Assistance Program	1,037	478	— ^c	—	—	—
Totals	141,925	52,343	145,514	53,592	145,514	53,592

¹ The transfer of \$52 million in Federal Title XX funds was accomplished in the 1981 Budget Act.

² Formerly identified as School Districts or County Superintendents of Schools.

³ Formerly identified as Private Community Based.

⁴ Formerly a part of the Alternative Child Care Program.

⁵ Part of \$735,000 in carryover funds from SB 863, Chapter 798, Statutes of 1980.

^a Variables attributable either to annualization of programs, to categorical transfers of programs or as noted below.

^b Includes children served in the Federal Based Migratory Program, which began in Fiscal Year 1981-82.

^c Funding available for three-month period only; children count is not available.

The Resource and Referral Program does not directly serve children; therefore, it is not included in the above table.

Determination of average cost per average daily enrollment (ADE) is based only on the programs listed above which denote ADE.

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

Table 16
Child Care Services Program¹

Expenditures:						
Special Programs:				1980-81*	1981-82*	1982-83*
State Operations				\$4,760	\$4,640	\$4,638
Local Assistance				203,768	223,036	220,162
Department Management:						
State Operations				217	59	59
Totals				\$208,745	\$227,735	\$224,859
Authority						
Chapters 1012/75, 344/76, 1246/77 and 798/80; Education Code, Sections 8200-8384 and 8400-8400 for Child Care; and Education Sections 8200-8304 for Preschool Education.						
Input						
Expenditures:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Child Development	81.7	115.8	109.5	\$222,107	\$258,627	\$255,662
State Operations:						
General Fund				3,902	5,039	5,159
Reimbursements				1,193	138	-
Special Account for Capital Outlay				30	73	-
Local Assistance:						
General Fund				162,935	249,282	248,546
Special Account For Capital Outlay				-	1,644	-
Federal Trust Fund				827	1,957	1,957
Reimbursements				53,220	494	-
Element Components						
30.10.10 Preschool Education	10.2	12.7	12.7	\$13,579	\$30,951	\$30,864
30.10.20 Child Care Services	71.5	103.1	96.8	208,528	227,676	224,798

30.20 Child Nutrition

Objective and Description

The objective of the child nutrition element is to assist participating school districts and private, nonprofit agencies in providing nutritious meals to children.

This objective is met through subsidies received from the United States Department of Agriculture (USDA) to fund the National School Lunch Program (NSLP), School Breakfast Program (SBP), School Milk Program (SMP) and Child Care Food Program (CCFP).

These programs provide meals to children in public and non-profit private schools, residential and non-residential child care institutions, including family and group child care homes.

The following programs are offered to assist participants in providing nutritious meals to children:

National School Lunch Program (NSLP)

The National School Lunch Program is designed to provide all eligible school-aged children and residents of residential child care programs with a daily nutritious meal. In 1981-82 it is anticipated to extend the NSLP to 159 targeted public schools, 141 private schools and 30 residential child care nutrition sponsors.

School Breakfast Program (SBP)

The School Breakfast Program provides nutritious low-priced breakfasts to eligible school-aged children in public and non-profit private schools, including residents of residential child care institutions. In 1981-82 the SBP is estimated to be extended to 568 public schools, 151 private schools and 30 residential child care sponsors.

Child Care Food Program (CCFP)

Through the Child Care Food Program, nutritious meals are provided to children in non-residential child care institutions, including family and group child care homes. The objective of the CCFP is to extend services to non-participating eligible institutions, placing priority on reaching institutions in low-income areas. In 1981-82 it is anticipated that approximately 267 additional sponsors will be added to the program.

¹ These totals differ from the Child Care Services element totals by the amount of funding provided to the Office of Program Evaluation and Research for purposes of the Program Evaluation—Children's Center Unit.

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—Continued

Table 17

Child Nutrition Meals and Participation Totals

Performance Measures

	1980-81	1981-82 ¹	1982-83 ¹
National School Lunch Program			
Average daily participation	1,722,296	1,722,296	1,722,296
Total number of meals	339,292,247	339,292,247	339,292,247
School Breakfast Program			
Average daily participation	349,579	349,579	349,579
Total number of meals	73,411,615	73,411,615	73,411,615
Child Care Food Program			
Average daily participation	126,163	126,163	126,163
Total number of meals (Lunch and Breakfast only)	22,794,300	22,794,300	22,794,300
Total average daily participation	1,513,958	1,513,958	1,513,958
Total number of meals served	435,498,162	435,498,162	435,498,162

School Milk Program (SMP) *

The School Milk Program provides fluid milk to public and private non-profit school children (kindergarten through grade 12), and children in non-profit child care institutions. Milk is also provided to children who choose to bring a lunch from home rather than participate in the lunch program. In the 1981-82 fiscal year the SMP is restricted to those sponsors who do not participate in any other food program. This change, reflective of changes in Federal regulations, will result in significant decreases in sponsors participating in the SMP. In 1982-83 approximately 404 schools and 234 summer sponsors are expected to participate in the SMP.

State-Mandated Child Nutrition Programs (SMCNP)

(State-funded meal reimbursements)

The state-mandated child nutrition provides free and reduced price nutritious meals for children enrolled in public and non-profit private schools and family and group child care homes. (This subsidy supplements the Federal NSLP, SBP and CCFP subsidies).

SMCNP was created by Senate Bill 2020 (Chapter 1487/74) and Senate Bill 120 (Chapter 1277/75). Administered by the department, the program will provide a basic per meal reimbursement for qualifying needy breakfasts and lunches served in public and non-profit private institutions to eligible children for free and reduced price meals. Section 49530 of the Education Code requires that all school districts offer at least one nutritious meal to needy students each school day.

Nutrition Education and Training Projects (NETP)

Nutrition Education and Training projects initiate training for school food service personnel and cooperates with other units in the Department to provide nutrition education programs in the classroom.

Authority

PL 79-396, PL 89-642, PL 94-105, PL 95-166, and PL 995-627; Section 49530, 49534 of the Education Code.

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures:						
Totals, Child Nutrition	112.3	125.4	125.4	\$359,349	\$328,425	\$328,706
State Operations:						
General Fund				1,448	1,585	1,591
Federal Trust Fund				5,685	4,744	5,016
Local Assistance:						
General Fund				33,808	25,390	25,390
Federal Trust Fund				318,408	296,706	296,709

¹ In past fiscal years the meal data was projected using trend information and the reimbursement rate was then applied. This year because of the extensive state and federal legislative changes, projections are not feasible. It is anticipated by March 1, 1982, updated data will be available using information from claims received during the first quarter of the 1982 federal fiscal year (October, 1981-December, 1981) which is the first period local entities will be operating under the new regulations.

* Federally funded program only.

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

30.30 Postsecondary Education

Objective and Description

The objective of Postsecondary Education element is:

- a. To ensure that privately supported institutions conferring academic degrees have been (1) accredited by a national or regional accrediting agency; (2) approved by the Superintendent of Public Instruction; or (3) authorized by the Superintendent of Public Instruction.
- b. To approve courses offered by private and public schools for the training of veterans.
- c. To reimburse from the Student Tuition Recovery Fund the tuition of a student enrolled in a private postsecondary school which closes prior to completion of the instructional program.

For 1981-82 and fiscal years thereafter the Legislature, through Senate Bill 272 (Chapter 1099, Statutes of 1981) authorized the Superintendent of Public Instruction to levy fees in the amount necessary to cover the operating costs of both the Office of Private Postsecondary Education and the Private Postsecondary Education Council. Consequently, State General Fund support has been withdrawn, and the program element is now supported by federal funds, transfers from the Student Tuition Recovery Fund, and fees charged to affected private educational institutions.

Authority

U.S. Code, Title 38, Section 1774; Education Code, Division 10, Part 59, Chapter 3.

Input

Expenditures:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Postsecondary Education	35.4	35.4	35.4	\$1,722	\$2,155	\$2,234
State Operations:						
<i>Federal Trust Fund</i>				990	972	1002
<i>Student Tuition Recovery Fund</i>				23	37	41
<i>Reimbursements</i>				572	924	969
Local Assistance:						
<i>Student Tuition Recovery Fund</i>				137	222	222

30.40 Urban Impact Aid

Objective and Description

The urban impact aid provisions of Chapter 894/77 (AB 65) provided general aid to unified school districts that meet the criteria of size and concentration of disadvantaged pupils. Eligibility for aid is determined by a combination of minority student ADA in excess of 12,022, a poverty factor, and percentage of students on AFDC. The amount allocated to each district is based on the AFDC count multiplied by the poverty factor, the "squeeze" factor (the ratio of the State's prior year foundation program level to the district's revenue limit for the same year), and a factor for districts in excess of 58,500 ADA. AB 65 appropriated \$40.8 million to support the program for the 1978-79 fiscal year. However, Chapter 292/78 reduced that amount to \$36.7 million.

Subsequent legislation and the 1980 Budget Act (Chapter 510, Statutes of 1980) provided a total of \$63,372,000 for Urban Impact Aid in 1980-81. In 1981-82, a total of \$67,103,000 was appropriated for Urban Impact Aid, including \$9,084,600 appropriated for School Apportionments in Item 610-101-001(a) of the 1981 Budget Act (Chapter 101, Statutes of 1981).

Authority

Chapters 323/76, 894/77, 292/78, 359/78, 259/79, and 282/79.

Input

Expenditures:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Urban Impact Aid	—	—	—	\$63,372	\$67,103	\$67,103
Local Assistance:						
<i>General Fund</i>				63,372	67,103	67,103

30.50 Surplus Property

Objective and Description

Surplus property from the Federal Government is available to certain California public and private, non-profit agencies. California law provides that the State Department of Education is designated as the California State Agency for Surplus Property (Educ. Code Section 12110). The two major programs are the Federal personal property (hardware) and the Federal donated commodities (food) distribution program. The Office of Surplus Property was established within the Department of Education for the distribution of these goods; the goal of this agency is to acquire and distribute efficiently to eligible agencies, all personal property and commodities donated by the Federal Government that can be used effectively by these agencies. In addition, the agency coordinates the processing of surplus items into other usable products (examples: surplus copper wire segments into copper tubing; surplus peanuts and peanut butter, flour, vegetable shortening into peanut butter cookies; and surplus vegetable oil into mayonnaise). The total number of agencies served in 1982-83 will be approximately 3,000. The fair market value of the personal property and food commodities distributed will be approximately \$100 million.

Authority

PL 94-519 and PL 95-166; Chapter 574, Statutes of 1978.

Input

Expenditure:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Surplus Property	126.9	162.5	163.5	\$10,545	\$24,773	\$25,371
State Operations:						
<i>Surplus Property Revolving Fund</i>				10,534	14,749	25,346
<i>Reimbursement</i>				1	24	25
<i>Federal Trust Fund</i>				10	—	—
Local Assistance:						
<i>Surplus Property Revolving Fund</i>				—	10,000	—

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

40 DEPARTMENT MANAGEMENT AND SPECIAL SERVICES

Program Objectives and Description

The Department of Education, with a staff of approximately 2,850 employees, excluding employees in the State special schools, is responsible for providing leadership to California's public schools and for disbursing approximately \$8.3 billion in funds, materials, and supplies to local educational agencies. The management of these resources and the achievement of education program objectives depend on the leadership, policy direction, and support services provided by the department management and special services program.

The program consists of (a) executive management; (b) department management; (c) management services; (d) special services; and (e) program evaluation and research and state assessment.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	479.6	517.5	515.5	\$12,565	\$11,827	\$11,781
Workload adjustments.....	—	3	—3	—	72	—90
Totals, Departmental Management and Special Services	479.6	520.5	512.5	\$12,565	\$11,899	\$11,691
State Operations:						
General Fund				7,160	6,410	6,282
Federal Trust Fund				4,155	3,879	3,985
Reimbursements				814	1,408	1,424
Local Assistance:						
Federal Trust Fund				436	202	—
Program Elements						
40.10 Administration	479.6	520.5	512.5	\$27,216	\$29,269	\$30,634
40.20 Distributed Administration	—	—	—	—14,651	—17,370	—18,943

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

40.10 Administration

40.10.010 Executive Management

Objective and Description

The executive management element consists of the offices of the Superintendent of Public Instruction and his deputies and assistants as well as a centralized staff assigned to governmental affairs, legal counsel, information/program dissemination, policy analysis and special projects, and intergroup relations.

The Superintendent, in cooperation with the State Board of Education, determines priorities to meet the changing needs of the public schools. His office recommends to the public and to the Legislature the actions necessary to provide effective educational programs.

Element Components	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
40.10.010 Executive Management	69.1	78.3	78.3	\$5,293	\$5,357	\$5,129
40.10.020 Department Management	81.3	95.8	87.8	3,257	4,108	3,799
40.10.030 Management Services	259	279.3	279.3	12,615	14,523	16,573
40.10.040 Special Services	9.7	7.6	7.6	603	575	583
40.10.050 Program Evaluation and Research and State Assessment	60.5	59.5	59.5	5,448	4,706	4,550

40.10.010.010 Executive Staff

The Executive Staff of the Department, composed of the Superintendent, the Chief Deputy Superintendent, Deputy Superintendent for Administration, and the Deputy Superintendent for Programs, is the key policy formulator and management body in the department.

40.10.010.020 Governmental Affairs

Each year, legislation is proposed and enacted at the State level with regard to education in California. It is the responsibility of the Office of Governmental Affairs to act as liaison in these matters for the State Board of Education and the Superintendent of Public Instruction in relations with the Legislature and other governmental bodies. The office manages these primary activities:

a. Each year the State Department of Education and the State Board of Education sponsor approximately a dozen pieces of legislation which range in significance from a comprehensive reform of the school finance system to technical corrections in the Education Code.

b. Each year approximately 5,000 bills are introduced in the Legislature, approximately 600 of which are analyzed by the department concerning their effect on education. Positions on and proposed amendments to these bills must be adopted by the department and the State Board of Education and communicated to appropriate legislators, committees, and interested educational groups.

c. In a typical week during the legislative session, the Office of Governmental Affairs receives approximately 200 telephone and written requests for information from the Legislature, other governmental agencies, and the public.

40.10.010.030 Legal

The Legal Office provides centralized legal services to the Superintendent of Public Instruction and the State Board of Education as well as to all of the staff units in the Department, including the State Library.

This legal service consists of written and oral opinions on the effect of new legislation on existing programs; the drafting of regulations; representation of the department before administrative agencies such as the State Personnel Board and the Federal Education Appeals Panel; and liaison to the Attorney General's Office on court cases in which the Department of Education or the State Board of Education is a party.

On occasion the staff represents the department without the assistance of the Attorney General and explains school law to parents, the public, and county counsels. Legal staff also assists in fair hearings relative to new special education laws pursuant to Chapter 797, Statutes of 1980, (SB 1870).

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

40.10.010.040 Information/Program Dissemination

The information/program dissemination component is divided into four activities that provide comprehensive services to department programs on request: (a) Bureau of Publications center; (b) media support services; (c) information dissemination project; and (d) public information services.

a. The Bureau of Publications center, a fully reimbursable unit, provides editing, typesetting, and graphic services necessary for publishing Department publications in English and other languages as necessary. The unit is also responsible for selling and distributing Department publications; managing the department's copyright program; and maintaining the county-district-school (CDS) coding system for identifying all institutions of learning in California.

b. Media support services, a fully reimbursable unit, cooperates with public information services to provide multimedia products tailored to meet a program's need for information dissemination and field assistance. The unit produces films, filmstrips, slides, and tapes as well as a wide variety of visual aids for conferences, workshops, and general displays. It also prepares material for presentation on television. The Department's media equipment office is a part of this unit.

c. The information dissemination project, supported by a Federal (NIE) grant ending by September, 1981, provides dissemination planning services to Department staff members as well as information resources to Department staff members and to various networks in California.

d. Public information services assists all Department units in writing and editing reports, occasional papers, monographs, handbooks, news releases, news advisories, and newsletters in clear, jargon-free language.

40.10.010.050 Policy Analysis and Special Projects

The policy analysis and special projects component provides the Executive Office staff assistance and consultation for the analysis and formulation of appropriate actions to deal with concerns that require executive action—concerns generated by emerging problems and trends, new demands, and new legislation.

These staff support assignments require a knowledge of the priorities, philosophies, and values of the Superintendent and the State Board of Education that do not lend themselves to the assignment of one of the regular line components. This component provides a rapid-response capability needed to supplement, coordinate, and implement executive actions affecting departmental programs, operations, and policies. Activities include:

a. Policy analysis: (1) research of issues, trends, problems, and opportunities critical to policy development in the department; and (2) provision of policy and subsequent development of courses of action to implement these policies.

b. Special assignments: (1) rapid response to provide quick action in crisis situations which would otherwise disrupt ongoing departmental operations; and (2) assistance in setting budget priorities.

c. Organizational development: (1) in relation to the governance and administration of the state's public school system; (2) in response to legislatively mandated state and federal requirements; and (3) through completion of studies and analysis, together with recommendations, concerning organizational arrangements, staffing, and required implementation activities.

40.10.010.060 Intergroup Relations

Each year the Office of Intergroup Relations provides technical assistance to approximately 560 school districts throughout California in the following areas:

a. Desegregation/integration: assist school districts in (1) meeting the requirements of Sections 90–101, California Administrative Code, Title 5; (2) assist in the development and implementation of staff training activities related to desegregation and integration; and (3) assist in the resolution of problems related to desegregation and integration.

b. Multicultural education: (1) assist school districts and offices of county superintendents of schools in the planning and implementation of the State Board of Education's policy on multicultural education; (2) promote staff training activities in multicultural education (A-127 schools are required to have a multicultural education component); and (3) assist school districts and offices of county superintendents of schools to meet the requirements of Education Code Section 44560.

c. Conflict management: (1) assist school districts and individual school staffs to develop conflict management skills; (2) assist in the prevention of disruptive conflict; (3) intervene in crisis situations; and (4) provide intense training for school administrators in techniques for improving the human environment of schools, the training to be based on the department publication entitled *Improving the Human Environment of Schools: Problems and Strategies*.

d. Equal employment: (1) assist school districts and offices of county superintendents of schools to plan and implement affirmative action development plans; and (2) assess complaints of discrimination in employment, promotion, demotion, and discharge.

6100 DEPARTMENT OF EDUCATION—*Continued*

Table 18
ESEA Title IVC-VB ¹

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Curriculum Support Services						
Planning and Federal Coordination	2.9	3.1	3.1	\$134	\$172	\$177
Education Innovation and Planning Commission	0.1	—	—	5	4	5
Special Curriculum Programs	1.6	1.2	1.2	73	84	87
Personnel and Career Development	2.8	3	3	165	161	185
Instructional Services	—	1	1	—	72	75
Consolidated Program Div:						
Field Services	—	—	—	2	—	—
Career Education	1.9	2	2	94	101	108
University and College Opportunity	2	2	2	132	143	149
Textbook Selection and Curriculum Frameworks	—	—	—	1	—	—
Gifted and Talented	1.9	2	2	91	135	140
Continuing Education:						
Planning	1.5	2.6	2.6	61	94	99
Financial Services:						
School District Management Assistance Teams	4.1	3.1	3.1	218	188	196
Categorically Funded Programs	—	6.4	6.4	105	320	339
Audit Bureau	—	2	2	—	109	114
Department Management and Special Services:						
Labor, Industry and Education Liaison	—	—	—	—	7	7
Student Liaison	0.3	1	1	5	56	60
Program Evaluation-Administration	9.7	10.2	10.2	428	445	499
State Assessment	4.7	5.1	5.1	832	722	713
Policy Analysis and Special Projects	3.4	5.6	5.6	252	290	307
Education Data Management	5.7	—	—	568	—	—
Mexican-American Advisory Commission	2	2	2	103	97	101
Regional Evaluation Improvement Centers	1.9	2	2	88	94	97
Deputy Superintendent for Programs	1.4	1.5	1.5	44	72	75
Executive Staff Assistants	—	—	—	11	—	—
Equal Education Opportunity Commission	—	—	—	—	11	12
OPER—Educationally Deprived Children	—	4.7	4.9	—	243	278
Local Assistance	—	—	—	436	83	—
Total Expenditures, ESEA V-IV	47.9	60.5	60.7	\$3,848	\$3,703	\$3,823
Add Planned Carryover	—	—	—	896	—	—
Totals Available, ESEA V-IV	47.9	60.5	60.7	\$4,744	\$3,703	\$3,823

Authority

Government Code, Section 11041.

¹ Funding in fiscal year 1982-83 will be derived from Federal Educational Block Grant.

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—Continued

Input

Expenditures:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Executive Management	69.1	78.3	78.3	\$5,293	\$5,357	\$5,129
State Operations:						
General Fund				4,293	3,790	3,570
Federal Trust Fund				995	1,519	1,511
Reimbursements				5	48	48

Component Tasks

40.10.010.010 Executive Staff	31.4	30.4	30.4	\$2,949	\$2,327	\$1,992
40.10.010.020 Governmental Affairs	5.4	8	8	278	345	359
40.10.010.030 Legal	10.2	14.3	14.3	841	1,117	1,139
40.10.010.040 Information/Program Dissemination	2.1	2.8	2.8	111	124	127
40.10.010.050 Policy Analysis and Special Projects	3.4	6.1	6.1	252	393	421
40.10.010.060 Intergroup Relations	16.6	16.7	16.7	862	1,051	1,091

40.10.020 Department Management

Objective and Description

The Superintendent of Public Instruction must have an effective management system within the department to ensure the delivery of responsive and accountable educational services to students in California.

In the department management element, education program managers are responsible to the Superintendent and the Chief Deputy Superintendent, through the Deputy Superintendent for Programs, for the implementation of consolidated application programs, curriculum support services, adult education, vocational education, and special education.

The Administration Branch of the department is managed by the Deputy Superintendent for Administration. Included are the management units for the Division of Financial Services and the Division of Child Development and Nutrition Services. The Division of Libraries is administratively assigned to the Executive Branch.

Authority

Education Code, Sections 19301 and 33309.

Input

Expenditures:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Department Management	81.3	95.8	87.8	(\$3,257)	(\$4,108)	(\$3,799)
State Operations:						
Indirect cost				(3,257)	(4,108)	(3,799)

Component Tasks

40.20.020.015 Curriculum Support Services	14.7	11.5	11.5	(\$638)	(\$512)	(\$503)
40.20.020.025 Consolidated Programs	15.1	18.4	10.4	(693)	(866)	(472)
40.20.020.030 Continuing Education	4	4	4	(191)	(226)	(230)
40.20.020.040 Vocational Education	3.9	6	6	(183)	(319)	(335)
40.20.020.050 Special Education	8	11.3	11.3	(247)	(535)	(555)
40.20.020.060 State Library	18.6	19.7	19.7	(639)	(682)	(699)
40.20.020.070 Child Development and Nutrition Services	9.5	12	12	(390)	(489)	(520)
40.20.020.080 Financial Services	3.5	5	5	(96)	(224)	(228)
40.20.020.090 Executive Management	4	7.9	7.9	(180)	(255)	(257)

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

40.10.030 Management Services

Objectives and Description

Under the direction of the Deputy Superintendent for Administration, the management services element provides administrative and financial support services to the department's program operations. Financial services are provided by the fiscal policy and analysis, budget, accounting, systems development, internal audit, and business service units.

The management services element is divided into indirect cost units, service units, and direct-funded units. Indirect cost units are departmental activities that support and are distributed to all programs on the basis of direct labor costs incurred. Service units are departmental activities that provide direct services to programs but are centralized to provide greater efficiency and avoid duplication. Service units charge users at established billing rates to offset the cost. Direct-funded units are departmental activities funded by State appropriations or federal grants.

Table 19

Distributed Costs: Indirect Cost Units

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
General Management:						
Systems Development Unit.....	0.7	—	—	\$284	\$10	—
Budget Office	12.2	12	12	438	467	\$479
Data Acquisition and Forms Control Support	0.6	1	1	117	445	481
Accounting Office	48	50	50	1,201	1,320	1,334
Business Services Office	19.9	20.2	20.2	588	578	581
Internal Audit Office	7.7	9	9	273	329	334
Personnel and Training	18.7	20.5	20.5	609	627	641
Contracts and Management Analysis Office	4.5	7	7	195	238	244
Fiscal and Administrative Services	1.9	2	2	55	79	80
Office of Federal Program Coordination	2.9	3	3	137	140	141
Fiscal Systems Operations	9.4	9.2	9.2	552	518	543
Fiscal Policy Planning and Analysis	5.6	7	7	242	509	531
System Development—Local Assistance Bureau	1.8	2	2	41	62	62
Executive Staff Assistants	2.8	3	3	121	151	152
Affirmative Action Office	—	5.7	5.7	—	216	220
Financial Services	—	1	1	—	42	42
Division Management:						
Child Development and Nutrition Services ..	6.5	7	7	284	282	287
Financial Services	3.5	3	3	156	145	148
Curriculum Support Services	8.7	—	—	348	64	—
Consolidated Programs	7.9	10.4	10.4	364	468	471
Continuing Education	4	4	4	191	226	230
State Library	18.6	19.7	19.7	639	683	700
Group Management:						
Instructional Services, Bilingual and Migrant Ed Admin	2	5.5	5.5	92	216	234
School Support Services	2.6	3	—	103	146	—
Consolidated Mgmt Svcs	2.3	3	—	116	148	—
Child Development	3	3	3	106	139	143
District and Centralized Services	2.3	2	—	113	105	—
Special Education	3.7	4.3	4.3	195	212	214
Child Nutrition	—	2	2	—	68	90
Publications Office	—	3.9	3.9	—	77	78
State Special Schools	4.3	7	7	52	322	340
Compensatory & Migrant Education Admin ..	2	—	—	108	—	—
Curriculum Services	2	6	6	97	232	270
Office of Program Evaluation and Research ..	4	4	4	180	178	179
Vocational Education	3.9	6	6	183	319	336
Totals, Department Management	218	246.4	238.4	\$8,180	\$9,761	\$9,585
Statewide Cost Allocation	—	—	—	1,102	1,581	2,767
Totals, Indirect Cost Units	218	246.4	238.4	\$9,282	\$11,342	\$12,352
Less distribution to programs	—	—	—	—9,282	—11,342	—12,352
Net Cost	—	—	—	—	—	—

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—Continued

Table 20

Distributed Costs: Service Units

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Publication Services	19.3	16.5	16.5	\$615	\$718	\$728
Publications Distribution	9.6	8.6	8.6	298	341	354
CDS File, Public and Private School Directories	—	2.5	2.5	133	145	149
Copyright Services	—	0.5	0.5	20	21	22
Media Services	5.5	6	6	337	332	348
Education Data Management Services	47.5	50.8	50.8	3,096	3,345	3,785
Legal Services	2.1	2.4	2.4	51	65	68
Duplicating Services	9.2	12.5	12.5	665	690	747
Word Processing Services	10.6	12	12	271	307	321
Clerical Services	5.3	2.7	2.7	75	66	68
Totals, Service Units	109.1	114.5	114.5	\$5,561	\$6,030	\$6,590
Less user charges				—5,561	—6,030	—6,590
Net costs				—	—	—
Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures:						
Totals, Management Services	259	279.3	279.3	\$12,615	\$14,523	\$16,573
State Operations:						
General Fund				275	356	511
Federal Trust Fund				702	135	143
Reimbursements				11,638	14,032	15,919
Component Tasks						
40.10.030.010 General Management Services	144.2	160.5	160.5	\$6,205	\$7,561	\$9,041
40.10.030.020 Service Centers	61.6	63.7	63.7	2,700	3,401	3,523
40.10.030.030 Education Data Management ..	53.2	55.1	55.1	3,710	3,561	4,009

40.10.040 Special Services

Objective and Description

The special services element supports the following components: (1) special assistance to the State Board of Education; (2) Education Commission of the States; and (3) advisory commissions and committees.

40.10.040.010 Special Assistance to the State Board of Education

The Legislature and the State Board of Education are the governing and policymaking bodies for public elementary and secondary education in the State. The Board is composed of ten nonpaid lay members appointed to four-year terms by the Governor. This component provides the Board with administrative and staff assistance.

40.10.040.020 Education Commission of the States

The Education Commission of the States is the operating arm of the compact for education, established to improve state systems of education.

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

40.10.040.030 Advisory Commissions and Committees

The advisory commissions and committees, composed of professional and lay members, provide the Board and the Superintendent of Public Instruction with alternatives and recommendations on the development of educational policies. Included among these advisory bodies are the Equal Educational Opportunities Commission, the Education Management and Evaluation Commission, the Curriculum Development and Supplementary Materials Commission, the Council for Private Post-Secondary Education Institutions, the Instructional Television Advisory Committee, and the Mexican-American Advisory Committee.

Authority

Education Code, Sections 33000–33010 and 33030–33039.

Education Code, Sections 33502–33522, 33530–33539, 33550–33556, 33570–33577, and 33590–33596.

Education Code, Sections 12510–12515.

Input

Expenditures:	80–81	81–82	82–83	1980–81*	1981–82*	1982–83*
Totals, Special Services	9.7	7.6	7.6	\$603	\$575	\$583
State Operations:						
General Fund				416	399	402
Federal Trust Fund				180	153	158
Reimbursement				7	23	23

Component Tasks

40.10.040.010	Special Assistance to the State Board of Education	4.2	2.8	2.8	\$264	\$199	\$199
40.10.040.020	Education Commission of the States	—	—	—	50	58	64
40.10.040.030	Advisory Commissions and Committees	5.5	4.8	4.8	289	318	320

40.10.050 Program Evaluation and Research and State Assessment

Objective and Description

The Office of Program Evaluation and Research is responsible for the evaluation of all State and federal education programs administered by the State Department of Education. It conducts special evaluation studies of selected education programs at the request of the Legislature and provides technical assistance in evaluation and research to members of the Department and to local agency evaluation personnel. This office also designs and provides training in evaluation and assessment, including local proficiency assessment, and administers the *California High School Proficiency Examination*.

Table 21

Program Evaluation—Special Studies

Expenditures (estimated):	1980–81*	1981–82*	1982–83*
Special Studies	\$178	\$182	\$184

Authority

PL 89–10, Title I, Section 141; PL 94–142, Sections 613, 618; Federal 45 *CPR* 116(d); Education Code, Sections 16722.1, 33403, 33406, 33520, 44680, 48412, 51215.7, 51225, 52040, 52035, 52037, 52171.6, 56161.5, 57351, 56353, 56360, 56362.2, 56313, 56351, 58602, 58607, 60600–60614, and 60614–60644.

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—Continued

Input

Expenditures:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Program Evaluation and Research and						
State Assessment	60.5	59.5	59.5	\$5,448	\$4,706	\$4,550
State Operations:						
General Fund				2,176	1,865	1,799
Federal Trust Fund				2,278	2,072	2,173
Reimbursements				558	567	578
Local Assistance:						
Federal Trust Fund				436	202	-

40.20 Distributed Administration

Element Components

40.20.020 Department Management	-\$3,257	-\$4,108	-\$3,799
40.20.030 Management services	-11,394	-13,262	-15,144

40.20.020 Department Management

Input

Expenditures:	1980-81*	1981-82*	1982-83*
Totals, Department Management			
State Operations:			
Indirect cost	-\$3,257	-\$4,108	-\$3,799
Component Tasks			
40.20.020.015 Curriculum Support Services	-638	-512	-504
40.20.020.025 Consolidated Programs	-693	-866	-471
40.20.020.030 Continuing Education	-191	-226	-230
40.20.020.040 Vocational Education	-183	-320	-336
40.20.020.050 Special Education	-247	-534	-554
40.20.020.060 State Library	-639	-683	-700
40.20.020.070 Child Development and Nutrition Services	-390	-488	-519
40.20.020.080 Financial Services	-96	-224	-228
40.20.020.090 Executive Management	-180	-255	-257

40.20.030 Management Services

Input

Expenditures:	1980-81*	1981-82*	1982-83*
Totals, Management Services			
State Operations:			
Reimbursements	-\$11,394	-\$13,262	-\$15,144
Component Tasks			
40.20.030.010 General Management Services	-5,833	-7,231	-8,554
40.20.030.020 Service Centers	-2,465	-2,686	-2,805
40.20.030.030 Education Data Management	-3,096	-3,345	-3,785

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

50 LIBRARY SERVICES

The goal of the State Library is to make information available to users in a coordinated, effective, and efficient manner. The State Library assists other California public libraries in providing timely, excellent, free library service for all state residents.

The library services program elements include: (a) reference and research for the Legislature and State agencies; (b) statewide library support and development; (c) special clientele services; and (d) State Library support services.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	159.1	167.7	168.2	\$17,317	\$17,890	\$18,628
Workload adjustments.....	—	—	—12.7	—	—	—
Totals, Library Services	159.1	167.7	155.5	\$17,317	\$17,890	\$18,628
State Operations:						
General Fund				6,331	6,716	6,851
Federal Trust Fund				1,077	1,014	1,028
Reimbursements				14	13	13
Local Assistance:						
General Fund				5,226	5,482	5,520
Federal Trust Fund				4,669	4,665	5,216
Program Elements						
50.10 Reference and Research for the Legislature and State Agencies	17.1	17	17	\$752	\$703	\$724
50.20 Statewide Library Support and De- velopment	45	50.3	43.5	12,084	12,605	13,246
50.30 Special Clientele Services	20.8	22.1	22.1	1,232	1,309	1,401
50.40 State Library Support Services.....	76.2	78.3	72.9	3,249	3,273	3,257

50.10 Reference and Research for the Legislature and State Agencies

The State Library locates information for the Legislature and State agencies. Centralized library resources and services reduce costly duplication in other agencies. However, when on-site library services are required in State Agencies, the State Library provides back up materials and services.

In 1982-83, the State Library will continue to 1) link users to library materials and sources of information to support the decision-making functions of State government and 2) access to sources of information, published and unpublished, which is available in state administrative and legislative agencies.

Authority

Education Code, Section 19320(k).

Input

Expenditures:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Reference and Research for the Legis- lature and State Agencies	17.1	17	17	\$752	\$703	\$724
State Operations:						
General Fund				693	666	684
Federal Trust Fund				59	37	40

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

50.20 Statewide Library Support and Development

Sutro Library

The California State Library was directed in the 1980 Budget Act (Item 325.1) to secure permanent quarters for the Sutro Library Branch. Pursuant to that direction, the State Library has submitted a proposal to the Legislature to utilize the modular buildings now being used as the temporary chambers of the Legislature to permanently house the Sutro Collection. The Budget provides \$155,000 for one-time costs associated with the moving of the rare and delicate library materials and purchase of shelving.

50.20.010 Government Depository Program

The State Library acts as a coordinating authority in California for the distribution of State and federal publications to depository libraries so that local library users can have ready access to information in official government publications. It also administers the Library Distribution Act for California publications, determining the best location for depositories and assisting local libraries in the handling and use of publications. As a U.S. regional depository, the State Library assists the Superintendent of Documents in administering the federal depository program.

50.20.020 Interlibrary Loan and Reference Support

The State Library offers interlibrary service to supplement the collections of California public libraries; and to assist local libraries by answering reference questions and supplying information.

50.20.030 Consultant and Research Services

The consultant and research services, component provides advisory and technical assistance to California libraries. Studies and surveys are made, local program recommendations are provided, research assistance is given, and a library information clearinghouse is maintained. Statistical data from all public libraries are published annually. The consulting staff assists the State Librarian in the administration of the California Library Services Act, which provides assistance to Cooperative Public Library Systems; and of the federal Library Services and Construction Act, which also provides grants to public libraries and Cooperative Public Library Systems.

50.20.040 State Grants Program

Under provisions of the California Library Services Act of 1977, libraries are assisted in the sharing and coordination of library resources and services through a statewide bibliographic database, system reference referral, system equal access, communication and delivery, interlibrary loan and universal borrowing program. The California Library Services Board adopts regulations and policies for the Act. Additionally, System Advisory Boards advise local library systems on program planning and implementation.

50.20.050 Federal Grants Program

Under provisions of the federal Library Services and Construction Act, funding is made available, through the State Library Agency, to libraries and public library systems for the purpose of extending and improving public library services in California.

Authority

Education Code, Sections 12130, 18700–18767, 19320, and Government Code 14901 and 14912.

Input

Expenditures	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Statewide Library Support and Development	45	50.3	43.5	\$12,084	\$12,605	\$13,246
State Operations:						
General Fund				1,478	1,590	1,632
Federal Trust Fund				710	868	878
Reimbursements				1	—	—
Local Assistance:						
General Fund				5,226	5,482	5,520
Federal Trust Fund				4,669	4,665	5,216

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

Fiscal Impact

	1980-81*	1981-82*	1982-83*
1. State Operations:			
a. Government Publications Section	\$121	\$121	\$142
b. Library Development Services	1,004	964	948
c. General Reference	341	427	306
d. California Section	123	130	136
e. Sutro Section	181	237	432
f. Law Library	81	102	103
g. Administration	108	147	137
h. CLSA—Board	32	64	59
i. CLSA—Administration	62	69	68
j. CLSA—Program	135	191	173
k. Books for Blind and Physically Handicapped	1	6	6
2. Local Assistance:			
a. Public Library Assistance	5,226	5,482	5,520
b. LSCA I—Services	4,278	4,275	4,275
c. LSCA III—Interlibrary Cooperation	391	390	941

Table 22
California Library Services Act
(Local Assistance)

	1980-81*	1981-82*	1982-83*
System Reference	\$1,337	\$1,387	\$1,404
Transactions	2,465	2,589	2,596
Consolidations and Affiliations	28	54	50
Statewide Data Base	463	486	487
System Advisory Boards	33	27	35
System Communications and Delivery	900	939	948
Total, Local Assistance	\$5,226	\$5,482	\$5,520

50.30 Special Clientele Services

The federal government produces talking books (recorded on tape or record) and braille books for those unable to use conventional printed materials. Both types of books are made available by the Library of Congress to designated agencies, which then lend them to eligible patrons who are blind or physically handicapped. The State Library is the agency responsible for this service in northern California.

Funds are also provided in this element to the Braille Institute of America in Los Angeles to operate the Southern California Regional Library.

Authority

Education Code, Sections 19320(j), 19323, and 19324.

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures:						
Totals, Special Clientele Services	20.8	22.1	22.1	\$1,232	\$1,309	\$1,401
State Operations:						
General Fund				1,232	1,309	1,401

50.40 State Library Support Services

50.40.010 Administration

The objectives of the State Library's administration are to (a) maintain leadership in planning library services at local, State, and national levels; (b) administer the State Library and its programs efficiently; and (c) coordinate state and federal grants for libraries according to law.

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—Continued

50.40.020 Collection Management and Control

The objective of the collection management and control component is to gather and control materials so that they can be used easily. By acquiring and organizing books, periodicals, and other types of publications, the State Library complies with its mandated responsibilities. Materials for the State Library are selected on the basis of (a) anticipated need; (b) requests by state employees, officials, and legislators; and (c) available funds.

Materials are purchased in these subject categories: (a) social and political science; (b) law; (c) science and technology of direct interest to state agencies; (d) educational management and technology; (e) public administration; (f) economics; (g) library and information science; and (h) California history.

Authority

Education Code, Sections 19300–19334.

Input

Expenditures:	80–81	81–82	82–83	1980–81*	1981–82*	1982–83*
Totals, State Library Support Services	76.2	78.3	72.9	\$3,249	\$3,273	\$3,257
State Operations:						
General Fund				2,928	3,151	3,134
Federal Trust Fund				308	109	110
Reimbursement				13	13	13

Element Totals

Support:	1980–81*	1981–82*	1982–83*
a. Library Development Services Program	\$24	—	—
b. Administrative-Legislative Reference	31	\$32	\$33
c. Government Publications Section	452	482	471
d. General Reference	606	454	489
e. California Section	172	203	187
f. Sutro Section	145	116	86
g. Law Library	383	418	436
h. Technical Services	933	981	951
i. Circulation	211	241	251
j. State Library Services Bureau—Administration	219	254	259
k. Library Development Services Bureau—Admin.	73	92	94

60 LEGISLATIVE MANDATES

Program Objectives and Description

Chapter 1406, Statutes of 1972 (SB 90) first established the statutory requirement for the State to reimburse units of local government for all costs mandated on them by the State. Such costs may result from either legislative acts or executive regulations which impose a new program or demand an increased level of service in an existing program. The "SB 90 Law" also requires the State to reimburse local government for any revenue losses which result from legislation which either exempts certain property from taxation or reclassifies such property and thereby reduces sales, use or property tax revenue. The approval of Proposition 4, the "Gann Initiative," at the November 6, 1979 election elevated this program of reimbursing State-mandated costs to a constitutional requirement. The Initiative is silent, however, on the issue of reimbursing revenue losses.

Section 2231(b) of the Revenue and Taxation Code requires the Governor's Budget and the Budget Bill to carry an appropriation for the ongoing costs of mandates determined through the Board of Control SB 90 process and for mandates recognized by initial legislation. Within the program area of the Department of Education there are several legislative mandates for which school districts may claim reimbursement. The 1982–83 Governor's Budget proposes a \$15 million appropriation for reimbursement of school district costs associated with those mandates.

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—Continued

Authority

Revenue and Taxation Code, Section 2231 et seq.

Program Requirements

	1980-81*	1981-82*	1982-83*
Local Assistance			
Continuing Program Costs	\$43,123	\$22,667	\$14,992
General Fund	43,295	22,667	14,992

Program Elements

60.10 Chapter 1215/74 School Attendance Review Boards	—	\$4,500	\$1,324
60.15 Chapter 593/75 Jury Duty for Teachers	\$1,094	1,100	1,452
60.20 Chapter 961/75 Collective Bargaining	8,162	6,500	8,794
60.25 Chapter 1216/75 School Employee Dismissal Evaluation	17	8	1
60.25 Chapter 973/77 School Administrators Transferred to Teaching	1	2	1
60.30 Chapter 965/77 Pupil Disciplinary Procedures	327	325	245
60.30 Chapter 1253/75 Pupil Disciplinary Procedures	—	—	—
60.35 Chapter 1269/75 Regional Adult Vocational Education Councils	—	—	—
60.45 Chapter 894/77 Pupil Basic Skills—Notification	576	300	746
60.45 Chapter 1333/80 Pupil Basic Skills—Conferences	1,000	1,000	1,000
60.50 Chapter 1176/77 Immunization Records	—	600	943
60.60 Chapter 1347/80 Scoliosis Screening.....	175	603	486
Deficiencies in Prior Appropriations:			
60.64 Chapter 1090/81 SB 90 Claims Bill	—	7,729	—
60.65 Chapter 510/80 Budget Act Item 355	24,761	—	—
60.70 Chapter 102/80 SB 90 Claims Bill	—	—	—
60.95 Chapter 1241/80 SB 90 Claims Bill	7,010	—	—

70 FEDERAL EDUCATIONAL BLOCK GRANT

Program Objectives and Description

Pursuant to the Education Consolidation and Improvement Act of 1981, as of July 1, 1982, approximately 29 federal categorical programs will be consolidated into a new federal block grant. Funds for the new block grant will be allocated to states on the basis of each state's share of the school age population. Out of the funds received by each state, the State Educational Agency may retain up to 20% for projects which are authorized under the Act and for state administration. The remainder, which must be at least 80% of the state's grant, is to be allocated to Local Educational Agencies (LEAs) on the basis of a formula which uses enrollment as its primary factor. In general, funds appropriated under the Act may be used for any of the purposes which were formerly authorized by the programs now included in the block grant. The enabling legislation also creates a state advisory committee which is appointed by the Governor and charged with advising the State Educational Agency on the percentage and use of funds retained for state use, and the formula for distributing the remaining allocation to Local Educational Agencies.

In the past, the target population has been served by these programs through a wide variety of agencies and institutions including public schools (grades K-12), private non-profit schools (grades K-12), and county offices of education. In addition, institutions of higher education and other public, as well as private non-profit organizations have received funds for projects and programs designed to meet the needs of the target populations. It is anticipated that many of these entities will continue to receive some level of support in the future.

The State Department of Education has a number of administrative responsibilities under the new Block Grant legislation including: involvement in the development of an entitlement formula, distribution of formula entitlement funds to LEAs, administration of programs operated at the state level, submission of a state application for funding to the Secretary of Education, dissemination of information, evaluation of the effectiveness of funded programs, maintenance of appropriate records, and performing fiscal audits.

Due to the continued uncertainty regarding Federal program appropriations for fiscal year 1982-83 and thereafter, the levels of federal support identified in the Department of Education's budget are estimates subject to change. When the Federal Government finalizes its appropriations for 1982-83 and the impact on State administered educational programs is determined by the Department of Education, such information will be presented to the Legislature. At that time the Department of Education will also submit a plan identifying appropriate program adjustments to reflect the final Federal allocations.

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—Continued

Table 23
Federal Educational Block Grant

	1980-81*	1981-82*	1982-83*
Expenditures:			
Instruction Program:			
State Operations (Program 10)	—	—	\$2,810
Instructional Support Program:			
State Operations (Program 20)	—	—	1,981
Department Management and Special Services Program:			
State Operations (Program 40)	—	—	2,820
Federal Educational Block Grant Program:			
Local Assistance	—	—	34,389
Totals, Federal Educational Block Grant	—	—	\$42,000

Authority for the 1980-81 and 1981-82 fiscal years is contained in the programs listed above under the appropriations made from the following federal titles: Emergency School Aid Act, ESEA II Basic Skills, ESEA IVB Library and Instructional Resources, ESEA IVC Improving Local Educational Practices, ESEA VB Strengthening State Educational Agency Management, ESEA VIII Community Schools, ESEA IX-A Gifted and Talented, HEA VB Teacher Centers and the Career Education Incentive Act. Local educational agencies, institutions of higher education, public and non-profit agencies also may apply directly for funding under these and an additional twenty federal titles.

Authority:

Education Consolidation and Improvement Act of 1981
(PL 97-35, Title V, Subtitle D)

Program Requirements

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures:						
Totals, Federal Educational Block Grant	—	—	—	—	—	\$34,389
State Operations:						
Federal Trust Fund (distributed in programs 10, 20 and 40)	—	—	—	—	—	(7,611)
Local Assistance:						
Federal Trust Fund	—	—	—	—	—	\$34,389

Special Adjustment—Cost of Living Increases

	1982-83*
Totals, Cost of Living Increases	\$633,284
Local Assistance:	
General Fund	\$633,284

Cost of living increase funds for certain Department of Education programs are reflected separately for the 1982-83 fiscal year. The proposed funding provides a 6.9 percent statutory cost of living increase for the base revenue limits of K-12 districts and county offices of education and also provides a 6.9 statutory cost of living increase for special education. In addition, funding is provided for a 5 percent cost of living increase for other programs, as listed below, where a specific COLA is not provided by statute. The following is an allocation of funds by program, element or component for fiscal year 1982-83.

Program	Percent Increase	1980-81*	1982-83*	1982-83* Total
10.10 School Apportionments—Total:	—	—	—	(\$545,180)
K-12 Districts	6.9	—	—	520,296
Gifted and Talented	5.0	—	—	845
Transportation	5.0	—	—	8,635
Special Purpose Apportionments	5.0	—	—	61
K-12 County offices of education	6.9	—	—	14,888
General Aid (Meade)	5.0	—	—	455
10.20.020 School Improvement Program	5.0	—	—	8,135
10.20.030 Economic Impact Aid	5.0	—	—	8,585
10.20.040 Miller-Unruh Reading Program	5.0	—	—	810
10.20.050 Native American Indian Education	5.0	—	—	15
10.30.040 Demonstration Programs	5.0	—	—	180
10.30.050 American Indian Education Centers	5.0	—	—	35
10.50 Adult Education	5.0	—	—	4,300
10.60 Special Education	6.9	—	—	46,909
20.10.040 Instructional Television	5.0	—	—	45
20.20 Instructional Materials	5.0	—	—	2,045
20.50 Staff Development	5.0	—	—	170
30.10 Child Development	5.0	—	—	12,425
30.20 Child Nutrition	5.0	—	—	1,270
30.40 Urban Impact Aid	5.0	—	—	2,900
50.20 Division of Libraries	5.0	—	—	280

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	2,642.3	2,944.7	2,944.7	\$59,949	\$67,247	\$68,254
Merit salary adjustments	-	-	-	(296)	(951)	(1,008)
Workload and administrative adjustments	-	-11.7	-35.6	-	-346	-722
Proposed new positions	-	14.3	14.3	-	285	289
Totals, Adjustments	-	2.6	-21.3	-	-61	-433
101001 Totals, Salaries and Wages	2,642.3	2,947.3	2,923.4	\$59,949	\$67,186	\$67,821
105141 Estimated salary savings	-	-75.4	-74.7	-	-2,897	-2,810
Net Totals, Salaries and Wages ..	2,642.3	2,871.9	2,848.7	\$59,949	\$64,289	\$65,011
103101 Staff benefits	-	-	-	15,888	18,490	18,727
100000 Totals, Personal Services	2,642.3	2,871.9	2,848.7	\$75,837	\$82,779	\$83,738

OPERATING EXPENSES AND EQUIPMENT

General Expenses:						
Employee Relocation				434	100	-
Library Purchases				703	763	838
Other				2,376	2,905	3,037
Printing:						
Book and Binding				27	29	10
Other				1001	1,067	1,058
Communications				1,293	1,439	1,571
Postage				498	392	392
Travel—in-state				4,010	3,351	3,554
Travel—out-of-state				139	204	204
Training				8	65	66
Facilities operation				4,024	4,429	4,665
Utilities				808	931	1,112
Cons and Prof Servs: External				13,622	11,402	10,198
Departmental services				-54	445	47
Consolidated data centers				659	590	890
Data processing				246	764	766
Central Administrative Services:						
Pro Rata				830	1,276	393
SWCAP				272	304	2,374
Equipment				1,440	651	903
Other items of expense:						
Subsistence and personal care				750	774	843
Miscellaneous client services (student transportation)				626	649	698
Educational supplies				684	502	585
Vehicle operations				195	410	423
Other:						
Commodities costs				5,622	8,617	18,616
Educational subgrants				1,541	229	-
Unallocated legal				-	300	500
300000 Totals, Operating Expenses and Equipment				\$41,754	\$42,588	\$53,743
TOTALS, EXPENDITURES				\$117,591	\$125,367	\$137,481
Reimbursements				-7,171	-9,791	-9,671
Local assistance administration				-634	-401	-295
NET TOTALS, EXPENDITURES				\$109,786	\$115,175	\$127,515

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	-	\$63,920	\$30,897
006 Budget Act appropriation (State Special Schools)	-	-	29,806
011 Budget Act appropriation (library)	-	-	6,851
Allocation for employee compensation	-	3,107	-
Allocation for price increase	-	25	-
Education Code Section 41304(a)—Driver training	-	308	99
Section 19632(b), Business and Professions Code, for Vocational Education Student Organizations	-	500	475
Chapter 894, Statutes of 1977—Independent Evaluations	-	200	-
Chapter 1169, Statutes of 1981	-	55	-
Prior Year Balances Available:			
Chapter 1134, Statutes of 1977—Dental Disease	-	36	-
Budget Act of 1980, Items 323 (A) and (D)	-	200	-
Totals Available	-	\$68,351	\$68,128
Two percent unallotment	-	-770	-
TOTALS, EXPENDITURES	-	\$67,581	\$68,128

178 Driver Training Penalty Assessment Fund

APPROPRIATIONS

001 Budget Act appropriation—School Bus Driver Training Program	-	\$335	\$459
Allocation for employee compensation	-	10	-
TOTALS, EXPENDITURES	-	\$345	\$459

344 State School Building Lease—Purchase Fund

APPROPRIATIONS

001 Budget Act appropriation	-	\$457	\$487
Allocation for employee compensation	-	20	-
TOTALS, EXPENDITURES	-	\$477	\$487

680 Surplus Property Revolving Fund *

APPROPRIATIONS

001 Budget Act appropriation	-	\$14,410	\$25,346
Allocation for employee compensation	-	222	-
Allocation for price increase	-	117	-
TOTALS, EXPENDITURES	-	\$14,749	\$25,346

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—Continued

890 Federal Trust Fund^f

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	-	\$33,215	\$32,067
011 Budget Act appropriation	-	-	1,028
Budget adjustment	-	-1,192	-
TOTALS, EXPENDITURES.....	-	\$32,023	\$33,095

General Activities

001 General Fund

APPROPRIATIONS			
Budget Act appropriation (general activities)	\$26,353	-	-
Budget Act appropriation (School Apportionments)	-	-	-
Budget Act appropriation (Child Nutrition)	864	-	-
Budget Act appropriation (Transfer from Driver Training Penalty Assessment Fund)	106	-	-
Budget Act appropriation (Administration of California High School Proficiency Examination)	200	-	-
Education Code Section 41304(a)—administration of driver training	276	-	-
Chapter 222, Statutes of 1979, Section 19632(b), Business and Professions Code, for Vocational Education Student Organizations	462	-	-
Chapter 797, Statutes of 1980, Section 19632, Business and Professions Code	374	-	-
Chapter 894, Statutes of 1977.....	495	-	-
Allocation for employee compensation:			
General Activities.....	2,480	-	-
Child Nutrition.....	27	-	-
Chapter 1354, Statutes of 1980.....	50	-	-
Prior Year Balances Available:			
Chapter 894, Statutes of 1977—Independent Evaluations	331	-	-
Chapter 1134, Statutes of 1979.....	60	-	-
Totals Available	\$32,078	-	-
Balance available in subsequent year	-36	-	-
Unexpended balance, estimated savings	-1,390	-	-
TOTALS, EXPENDITURES.....	\$30,652	-	-

178 Driver Training Penalty Assessment Fund

APPROPRIATIONS			
Budget Act appropriation	\$106	-	-
Transfer to General Fund	-106	-	-
TOTALS, EXPENDITURES.....	-	-	-

739 State School Building Aid Fund^e

APPROPRIATIONS			
Budget Act appropriation	\$210	-	-
Allocation for employee compensation	24	-	-
Totals Available	\$234	-	-
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES.....	\$230	-	-

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—Continued

680 Surplus Property Revolving Fund ^e

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Budget Act appropriation	\$33,880	-	-
Allocation for employee compensation	524	-	-
Totals Available	\$34,404	-	-
Unexpended balance, estimated savings	-23,870	-	-
TOTALS, EXPENDITURES	\$10,534	-	-

890 Federal Trust Fund ^f

APPROPRIATIONS			
Budget Act appropriation	\$32,598	-	-
Allocation for employee compensation	721	-	-
Federal fund adjustment	1,996	-	-
ESEA, Title I—Educationally Deprived Children	(5,974)	-	-
ESEA, Title II—IV.B—School Library Resources	(903)	-	-
ESEA, Title III—IV.C—Sec. 403 Handicapped	(735)	-	-
Right-to-Read	(109)	-	-
Basic Skills	(173)	-	-
ESEA, Title—IVC—VB—Strengthening the State Department	(3,413)	-	-
EHA, Title VI—Education Improvement for the Handicapped	(4,801)	-	-
Adult Basic Education Act	(589)	-	-
Vocational Education Act	(4,907)	-	-
ESEA Title VII—Bilingual Education	(1,378)	-	-
Child Nutrition Act	(5,696)	-	-
Federal education projects	(2,970)	-	-
Totals Available	\$35,315	-	-
Unexpended balance, estimated savings	-3,667	-	-
TOTALS, EXPENDITURES	\$31,648	-	-
TOTALS, EXPENDITURES, ALL FUNDS (General Activities)	\$73,064	-	-

Special Schools for the Handicapped

001 General Fund

APPROPRIATIONS			
Budget Act appropriation	\$27,472	-	-
Allocation for employee compensation	3,028	-	-
Totals Available	\$30,500	-	-
Unexpended balance, estimated savings	-1,233	-	-
TOTALS, EXPENDITURES	\$29,267	-	-

890 Federal Trust Fund ^f

APPROPRIATIONS			
Budget Act appropriation	\$188	-	-
Federal funds adjustment	-118	-	-
Totals Available	\$70	-	-
Unexpended balance, estimated savings	-24	-	-
TOTALS, EXPENDITURES	\$46	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Special Schools for the Handicapped)	\$29,313	-	-

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—Continued

Division of Libraries

001 General Fund

	1980-81*	1981-82*	1982-83*
APPROPRIATIONS			
Budget Act appropriation (support)	\$6,037	—	—
Budget Act appropriation (Sutro Library)	2	—	—
Allocation for employee compensation	433	—	—
Totals Available	\$6,472	—	—
Unexpended balance, estimated savings	— 141	—	—
TOTALS, EXPENDITURES	\$6,331	—	—

890 Federal Trust Fund^f

APPROPRIATIONS			
Budget Act appropriation	\$968	—	—
Allocation for employee compensation	104	—	—
Budget adjustment	6	—	—
TOTAL, EXPENDITURES	\$1,078	—	—
TOTALS, EXPENDITURES, ALL FUNDS (Division of Libraries)	\$7,409	—	—
ADJUSTED TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$109,786	\$115,175	\$127,515

REVENUES

Receipts:	1980-81*	1981-82*	1982-83*
Miscellaneous (General Fund)	\$7	\$10	\$10
100000 Totals, Revenue	\$7	\$10	\$10

FUND CONDITION

680 Surplus Property Revolving Fund^e

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$4,816	\$11,830	—
Prior Year Adjustment	— 2,905	—	—
Reserves, Adjusted	\$1,911	\$11,830	—
Receipts:			
Service and handling charges to participating agencies for procurement and distribu-			
tion of property and equipment	\$19,731	\$12,627	\$25,054
Miscellaneous Income	723	292	292
Totals, Revenues	\$20,454	\$12,919	\$25,346
Totals, Resources	\$22,365	\$24,749	\$25,346
Expenditures:			
Support	\$10,533	\$24,674	\$25,271
Depreciation	2	75	75
Totals, Expenditures	\$10,535	\$24,749	\$25,346
Reserves:			
Reserve for economic uncertainties	\$11,830	—	—

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

Table 24
LOCAL ASSISTANCE

	1980-81*	1981-82*	1982-83*
School Improvement Program (SIP)	\$152,419	\$162,695	\$162,695
School Personnel Staff Development and Resource Centers	2,374	2,626	10,626
Math and Science Resource Centers	—	—	3,400
Conservation Education:			
Administration	16	17	17
Subventions	484	483	483
Totals, Program	\$500	\$500	\$500
Economic Impact Aid	\$161,470	\$171,737	\$171,737
Educationally Deprived Children—ESEA I:			
Low-income	\$291,810	\$247,339	\$247,220
Handicapped	3,193	2,547	2,548
Delinquent	3,221	2,534	2,535
Adult Correctional Institutions	836	472	473
Totals, Educationally Deprived Children	\$299,060	\$252,892	\$252,776
Totals, Economically Disadvantaged Students	\$460,530	\$424,629	\$424,513
Urban Impact Aid	63,372	67,102	67,103
Compensatory Education	3,895	4,318	4,318
Special Elementary School Reading Instruction Program	15,266	16,182	16,182
Migrant Education—ESEA I:			
Administration	—	71	88
Subventions	49,334	63,453	63,442
Totals, Programs	\$49,334	\$63,524	\$63,530
Less Administration shown in State Operations	—	—71	—88
Net Totals, Programs	\$49,334	\$63,453	\$63,442
Driver Training Penalty Assessment	—	17,844	17,844
Special Education:			
Administration	2,276	2,320	2,358
Apportionments:			
Special Education	545,900	707,080	677,080
Special Transportation	61,200	—	—
Program Specialists and Regionalized Services	27,600	—	—
Master Plan Adjustment	4,793	—	—
Totals, Program	\$641,769	\$709,400	\$679,438
Less Administration shown in State Operations	—2,276	—2,320	—2,358
Net Totals, Program	\$639,493	\$707,080	\$677,080
Educational Improvement for the Handicapped—EHA VI:			
Administration	3,331	5,720	5,754
Subventions	96,304	94,079	78,691
Totals, Program	\$99,635	\$99,799	\$84,445
Less Administration Shown in State Operations	—3,331	—5,720	—5,754
Net Totals, Program	\$96,304	\$94,079	\$78,691
Adult Education:			
Older Adult Tutors for Migrant Children	85	86	87
Reimbursements	—85	—86	—87
Totals, Older Adult Tutors Program	—	—	—
Trade Readjustment Act:			
Administration	63	72	75
Subventions	6	500	500
Totals, Program	\$69	\$572	\$575
Less Administration Shown in State Operations	—63	—72	—75
Reimbursements	—6	—500	—500
Totals, Trade Readjustment Act	—	—	—

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

	1980-81*	1981-82*	1982-83*
Vocational Education Act:			
Basic Grant Hold Harmless	426	—	—
Chapter 1251, Statutes of 1980, Vocation Education Act.....	25	—	25
Subpart 2—Basic Grant	45,802	50,372	50,372
Subpart 3—Program Improvement and Support Services.....	9,479	11,555	11,556
Subpart 4—Disadvantaged	1,918	1,749	1,750
Subpart 5—Consumer and Homemaking	3,335	3,778	3,778
Totals, Vocational Education Act	\$60,985	\$67,454	\$67,481
Comprehensive Employment and Training Act	14,914	13,325	13,325
Totals, Vocational Education	\$75,899	\$80,779	\$80,806
Reimbursements	—14,913	—13,325	—13,325
Net Totals, Vocational Education	\$60,986	\$67,454	\$67,481
Career Education Incentive Act.....	1,081	1,538	—
Career Guidance Centers	223	—	—
Child Development Programs:			
Child Care Programs:			
Administration	\$4,759	\$4,640	\$4,638
Subventions:			
General Child Development Programs	167,402	180,228	180,228
Campus Children's Centers.....	4,461	5,224	5,224
High School Aged Parenting	3,848	4,171	4,171
Migrant Day Care	4,587	5,656	5,656
Special Allowances for Rent.....	345	366	366
Special Allowances for Handicapped.....	528	614	614
Alternative Payment Program	11,449	13,647	13,647
Resource and Referral	3,876	4,822	4,822
Capital Outlay—Carryover	—	1,644	—
Child Care Expansion—Carryover.....	—	735	—
Campus Child Care Tax Bailout	3,986	3,477	3,477
Protective Services	1,000	—	—
Indochinese Refugee Assistance Program	1,458	495	—
Totals, Program	\$207,699	\$225,719	\$222,843
Less Administration shown in State Operations	—4,729	—4,567	—4,638
Reimbursements	—53,220	—495	—
Less Local Assistance Transfer	—7,543	—	—
Chap 798, Statutes of 1980:			
Child Care Expansion	7,546	—	—
Net Totals, Child Care Program	\$149,753	\$220,657	\$218,205
Federal Funds (Child Care Programs)	827	1,957	1,957
Preschool Education:			
Administration	365	696	706
Subventions	28,480	30,341	30,341
Totals, Program	\$28,845	\$31,037	\$31,047
Less Administration shown in State Operations	—365	—696	—706
Net Totals, Program	\$28,480	\$30,341	\$30,341
Net Totals, Child Development Programs	\$179,060	\$252,955	\$250,503

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—Continued

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3				
4	American Indian Education Centers:			
5	Administration	175	180	182
6	Subventions	708	750	750
7	Totals, Program	\$883	\$930	\$932
8	Less Administration shown in State Operations	-175	-180	-182
9	Net Totals, Program	\$708	\$750	\$750
10	Native American Indian Education Program (expenditures)	300	318	318
11	Bilingual Teacher Corps:			
12	Administration	39	-	-
13	Subventions	2,246	-	-
14	Totals, Program	\$2,285	-	-
15	Less Administration shown in State Operations	-39	-	-
16	Totals, Bilingual-Bicultural Education	\$2,246	-	-
17	Instructional Materials Program:			
18	Administration	337	236	237
19	Subventions	41,115	39,969	40,678
20	Instructional Improvement	-	-	8,600
21	Totals, Instructional Materials Program	\$41,452	\$40,205	\$49,515
22	Instructional Television	\$887	\$871	\$870
23	Instructional Support:			
24	Federal Educational Block Grant	-	-	34,389
25	School Library Resources (IV.B)	15,356	14,619	-
26	Supplementary Centers and Services (IV.C)	13,757	19,398	-
27	Adult Basic Education	6,879	9,287	9,288
28	Strengthening the State Department (ESEA VB)	436	83	-
29	Basic Skills (ESEA II)	257	256	-
30	Gifted and Talented	108	45	-
31	Transition Program for Refugee Children	6,611	42	43
32	Cuban and Haitian Entrant Children Program	209	5	5
33	Legal Education	-	200	200
34	Totals, Instructional Support	\$43,613	\$43,935	\$43,925
35	State Agency for Surplus Property	-	10,000	-
36	Child Nutrition:			
37	State Child Nutrition Programs:			
38	Administration	1,446	862	862
39	Subventions	33,808	25,390	25,390
40	Totals, Program	\$35,254	\$26,252	\$26,252
41	Less Administration shown in State Operations	-1,446	-862	-862
42	Net Totals, Program	\$33,808	\$25,390	\$25,390
43	Child Nutrition Act—Federal:			
44	Food Service Equipment Assistance	1,743	3,077	3,079
45	School Breakfast	40,063	43,551	43,551
46	School Lunch (General Assistance)	59,936	61,493	61,493
47	Special Milk	11,453	15,144	15,145
48	School Lunch—Special Assistance to Needy Children	170,343	153,562	153,562
49	Child Care Food Program (Food/Nonfood)	31,323	18,253	18,254
50	Cash for Commodities	2,401	-	-
51	Commodities Supplemental Food Program	146	125	125
52	Nutrition Education and Training Projects	1,000	1,500	1,500
53	Totals, Child Nutrition Act—Federal	\$318,408	\$296,705	\$296,709
54	Totals, Child Nutrition Programs	\$352,216	\$322,095	\$322,099
55	Attendance Improvement Pilot Program	-	1,750	875
56	Apportionment for Public Schools	5,832,826	5,914,087	5,848,218
57	Net Totals, Apportionments for Public Schools	\$5,832,826	\$5,914,087	\$5,848,218
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88	* Dollars in thousands			

6100 DEPARTMENT OF EDUCATION—Continued

	1980-81*	1981-82*	1982-83*
Loans to School Districts	-186	-346	-346
Special Assistance to School Districts	2,866	-	-
Student Tuition Recovery Program			
Administration	23	37	41
Subventions	137	222	222
Totals, Student Tuition Recovery Program	\$160	\$259	\$263
Assistance to Public Libraries:			
Administration	\$228	\$360	\$301
Subventions	5,226	5,482	5,520
Totals, Program	\$5,454	\$5,842	\$5,821
Less Administration Shown in State Operations	-228	-323	-301
Net Totals, Program	\$5,226	\$5,519	\$5,520
Library Services and Construction	4,669	4,666	5,216
Totals, Assistance to Public Libraries	\$9,895	\$10,185	\$10,736
Legislative Mandates	43,123	22,667	14,992
Totals, Local Assistance Administration	\$376	\$400	\$295
Special Adjustment—Cost-of-Living Increases	-	-	633,284
Totals, Local Assistance Subventions	\$8,122,789	\$8,263,237	\$8,783,094
TOTALS, EXPENDITURES	\$8,123,165	\$8,263,637	\$8,783,389
Less Reimbursements	-68,224	-14,406	-13,912
NET TOTALS, EXPENDITURES (Local Assistance)	\$8,054,941	\$8,249,231	\$8,769,477

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

APPROPRIATIONS	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
661701 Grants and Subventions	-	-	-	\$8,076,987	\$8,240,916	\$8,135,164
662711 Legislative Mandates	-	-	-	43,123	22,667	14,992
664731 Loans	-	-	-	2,679	-346	-346
665741 Local Administration	-	-	-	376	400	295
Special Cost-of-Living increases	-	-	-	-	-	633,284
TOTALS, EXPENDITURES	-	-	-	\$8,123,165	\$8,263,637	\$8,783,389
Reimbursements	-	-	-	-68,224	-14,406	-13,912
NET, TOTALS, EXPENDITURES	-	-	-	\$8,054,941	\$8,249,231	\$8,769,477

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act Appropriation	-	\$7,216,583	-
101 Budget Act Appropriation (apportionments to districts)	-	-	\$5,259,631
106 Budget Act Appropriation (apportionments to county offices)	-	-	122,626
111 Budget Act Appropriation (transportation)	-	-	161,725
114 Budget Act Appropriation (Court and Federal Mandates)	-	-	128,726
116 Budget Act Appropriation (School Improvement Program)	-	-	162,695
121 Budget Act Appropriation (Economic Impact Aid)	-	-	171,737
126 Budget Act Appropriation (Miller-Unruh)	-	-	16,182
131 Budget Act Appropriation (Native American)	-	-	318
146 Budget Act Appropriation (Demonstration Program in Reading and Math)	-	-	3,558
151 Budget Act Appropriation (American Indian Education)	-	-	750
156 Budget Act Appropriation (Adult Education)	-	-	159,800
161 Budget Act Appropriation (Special Education)	-	-	677,080
181 Budget Act Appropriation (Curriculum Services)	-	-	1,070
186 Budget Act Appropriation (Instructional Materials)	-	-	40,915
189 Budget Act Appropriation (Instructional Materials)	-	-	8,600
191 Budget Act Appropriation (Staff Development)	-	-	14,386
196 Budget Act Appropriation (Child Development)	-	-	248,546
201 Budget Act Appropriation (Child Nutrition)	-	-	25,390
206 Budget Act Appropriation (Urban Impact)	-	-	67,103
211 Budget Act Appropriation (Library Services)	-	-	5,520
216 Budget Act Appropriation (Legislative Mandates)	-	-	14,992
226 Budget Act Appropriation (COLA increases)	-	-	633,284
Chapter 1090, Statutes of 1981	-	7,729	-
Chapter 798, Statutes of 1980	-	735	-
Chapter 1329, Statutes of 1980	-	875	875
Chapter 125, Statutes of 1980	-	-	25
Transfer to Department of Developmental Services	-	-2,600	-
Transfer to State Operations	-	-55	-

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—Continued

	1980-81*	1981-82*	1982-83*
Prior year balance available:			
Chapter 1347, Statutes of 1980.....	—	172	—
Chapter 1329, Statutes of 1980.....	—	875	—
Chapter 1121, Statutes of 1978.....	—	—13	—12
Chapter 253, Statutes of 1979.....	—	—90	—90
Chapter 1038, Statutes of 1979.....	—	—33	—33
Chapter 955, Statutes of 1980.....	—	—6	—7
Chapter 851, Statutes of 1980.....	—	—64	—64
Chapter 279, Statutes of 1980.....	—	—140	—140
Chapter 129, Statutes of 1980.....	—	15,200	—
Chapter 70, Statutes of 1981.....	—	—124	—
Chapter 233, Statutes of 1981.....	—	—13	—
Transfer from School Facilities Aid Program (1980-81 deficiency in Apportionments)	—	80,000	—
Transfer From School Facilities Aid Program (1980-81 deficiency in Special Education)	—	30,000	—
Totals, Available.....	—	\$7,349,031	\$7,925,188
Unexpended Balance, estimated savings	—	—4,510	—
TOTALS, EXPENDITURES.....	—	\$7,344,521	\$7,925,188
036 Special Account for Capital Outlay			
APPROPRIATIONS			
Chapter 748, Statutes of 1980.....	—	\$32,200	—
Chapter 798, Statutes of 1980.....	—	\$1,717	—
TOTALS, EXPENDITURES.....	—	\$33,917	—
140 California Environmental License Plate Fund			
APPROPRIATIONS			
181 Budget Act appropriation (expenditures).....	—	\$500	\$500
178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
171 Budget Act appropriation (expenditures).....	—	\$17,844	\$17,844
342 State School Fund			
APPROPRIATIONS			
Transfer from the General Fund	—	\$5,875,277	\$5,911,780
Appropriation (School Fund)	—	15,710	15,710
Less transfers from the General Fund.....	—	—5,875,277	—5,911,780
TOTALS, EXPENDITURES.....	—	\$15,710	\$15,710
680 Surplus Property Revolving Fund ^e			
APPROPRIATIONS			
101 Budget Act appropriation (expenditures).....	—	\$10,000	—

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*890 Federal Trust Fund ^f

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation	-	\$829,118	-
136 Budget Act appropriation (ESEA Title I)	-	-	\$252,776
141 Budget Act appropriation (ESEA Title I—Migrant)	-	-	63,442
156 Budget Act appropriation (apportionments—Adult Education)	-	-	9,288
161 Budget Act appropriation (Special Education)	-	-	78,691
166 Budget Act appropriation (transfer to Vocational Education Federal Fund)	-	-	(67,456)
176 Budget Act appropriation (Local Assistance Federal Funds)	-	-	48
196 Budget Act appropriation (Child Development)	-	-	1,957
201 Budget Act appropriation (Child Nutrition)	-	-	296,709
211 Budget Act appropriation (Library Services)	-	-	5,216
221 Federal Educational Block Grant	-	-	34,389
Budget adjustment	-	-2,638	-
TOTALS, EXPENDITURES.....	-	\$826,480	\$742,516

887 Vocational Education Federal Fund ^f

APPROPRIATIONS			
166 Budget Act Appropriation	-	-	\$67,456
TOTALS, EXPENDITURES.....	-	-	\$67,456

945 State Child Nutrition Fund ^e

APPROPRIATIONS			
Education Code Section 41311	-	\$25,390	\$25,390
Less transfer from General Fund.....	-	-25,390	-25,390
TOTALS, EXPENDITURES.....	-	-	-

955 State Instructional Materials Fund ^e

APPROPRIATIONS			
Education Code Section 9445	-	\$40,205	\$40,915
Less transfer from General Fund.....	-	-40,205	-40,915
TOTALS, EXPENDITURES.....	-	-	-

960 Student Tuition Recovery Fund ^e

APPROPRIATIONS			
Education Code Sections 94342 and 94343	-	\$259	\$263
TOTALS, EXPENDITURES.....	-	\$259	\$263
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	-	\$8,249,231	\$8,769,477

School Improvement Programs

001 General Fund

Budget Act appropriation	\$152,419	-	-
Prior Year Balances Available:			
Chapter 883, Statutes of 1978.....	8	-	-
Totals Available	\$152,427	-	-
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES.....	\$152,419	-	-

342 State School Fund

APPROPRIATIONS			
Government Code Section 16130(b) (Continuing appropriation for apportionments to school districts)	\$152,419	-	-
Less transfers from General Fund	-152,419	-	-
TOTALS, EXPENDITURES.....	-	-	-
TOTALS, EXPENDITURES, ALL FUNDS (School Improvement Programs)	\$152,419	-	-

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—Continued

*School Personnel Staff Development
and Resources Centers Program*

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Budget Act appropriation (expenditures)	\$2,374	-	-
342 State School Fund			
APPROPRIATIONS			
Continuing appropriation for apportionments to school districts	\$2,374	-	-
Less transfers from General Fund	-2,374	-	-
TOTALS, EXPENDITURES	-	-	-
TOTALS, EXPENDITURES, ALL FUNDS (School Personnel Staff Development and Resources Centers Program)	\$2,374	-	-

Conservation Education

140 California Environmental License Plate Fund

APPROPRIATIONS			
Budget Act appropriation	\$500	-	-
Allocation for employee compensation	1	-	-
Totals Available	\$501	-	-
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES (Conservation Education)	\$500	-	-

Economic Impact Aid

001 General Fund

APPROPRIATIONS			
Budget Act appropriation	\$162,016	-	-
Unexpended balance, estimated savings	-546	-	-
TOTALS, EXPENDITURES	\$161,470	-	-

342 State School Fund

APPROPRIATIONS			
Continuing appropriation for apportionments to school districts	\$161,470	-	-
Less transfer from General Fund	-161,470	-	-
TOTALS, EXPENDITURES	-	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Economic Impact Aid)	\$161,470	-	-

*Educationally Deprived Children*890 Federal Trust Fund^f

APPROPRIATIONS			
Federal funds	\$275,893	-	-
Budget adjustment	23,167	-	-
TOTALS, EXPENDITURES (Educationally Deprived Children)	\$299,060	-	-

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued**Urban Impact Aid Program*

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Education Code Section 54060 (expenditures)	\$63,372	-	-
342 State School Fund			
APPROPRIATIONS			
Allocations under Education Code, Section 54060	\$63,372	-	-
Less transfer from General Fund	-63,372	-	-
TOTALS, EXPENDITURES	-	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Urban Impact Aid Program)	\$63,372	-	-

Compensatory Education

001 General Fund

APPROPRIATIONS			
Budget Act appropriation	\$4,073	-	-
Prior year balances available:			
Budget Act of 1979, Item 320	4	-	-
Totals available	\$4,077	-	-
Unexpended balance, estimated savings	-182	-	-
TOTALS, EXPENDITURES (Compensatory Education)	\$3,895	-	-

Special Elementary School Reading Instruction Program

001 General Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures)	\$15,266	-	-

*Migrant Education*890 Federal Trust Fund^f

APPROPRIATIONS			
Budget Act appropriation	\$54,023	-	-
Federal fund adjustment	-1,500	-	-
Totals available	\$52,523	-	-
Unexpended balance, estimated savings	-3,189	-	-
TOTALS, EXPENDITURES (Migrant Education)	\$49,334	-	-

Special Education

001 General Fund

APPROPRIATIONS			
Budget Act appropriation (Special Education)	\$525,457	-	-
Chapter 797, Statutes of 1980	-525,457	-	-
Chapter 1353, Statutes of 1980	20,000	-	-
Chapter 797, Statutes of 1980			
Special education	525,900	-	-
Special transportation	61,200	-	-
Program specialists regional services	27,600	-	-
Allocation for 1979-80 deficiency	4,793	-	-
TOTALS, EXPENDITURES	\$639,493	-	-

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—Continued

342 State School Fund

	1980-81*	1981-82*	1982-83*
APPROPRIATIONS			
Chapter 797, Statutes of 1980.....	\$619,493	—	—
Less transfer from the General Fund	— 619,493	—	—
TOTALS, EXPENDITURES.....	—	—	—
TOTALS, EXPENDITURES, ALL FUNDS (Special Education)	\$639,493	—	—

*Educational Improvement for the Handicapped*890 Federal Trust Fund^f

APPROPRIATIONS			
Budget Act appropriation	\$102,808	—	—
Federal fund adjustment	— 700	—	—
Totals available.....	\$102,108	—	—
Unexpended balance, estimated savings	— 5,804	—	—
TOTALS, EXPENDITURES (Educational Improvement for the Handicapped)	\$96,304	—	—

Adult and Vocational Education

001 General Fund

APPROPRIATIONS			
Budget Act appropriation	\$430	—	—
Chapter 1251, Statutes of 1980.....	25	—	—
Totals available.....	\$455	—	—
Unexpended balance, estimated savings	— 3	—	—
TOTALS, EXPENDITURES.....	\$452	—	—

890 Federal Trust Fund^f

APPROPRIATIONS			
Budget Act appropriation	\$52,335	—	—
Budget adjustment	8,199	—	—
TOTALS, EXPENDITURES.....	\$60,534	—	—
TOTALS, EXPENDITURES, ALL FUNDS (Adult and Vocational Education)	\$60,986	—	—

*Career Education Incentive Act*890 Federal Trust Fund^f

APPROPRIATIONS			
Budget Act appropriation	\$1,538	—	—
Unexpended balance, estimated savings	— 457	—	—
TOTALS, EXPENDITURES.....	\$1,081	—	—

Career Guidance Centers

001 General Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures)	\$223	—	—

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—Continued

Child Development Program

001 General Fund

	1980-81*	1981-82*	1982-83*
APPROPRIATIONS			
Children's Centers and Child Care:			
Budget Act appropriation	\$148,179	-	-
Transfer to Community Colleges, Chap. 169/81	-4,723	-	-
Chapter 798, Statutes of 1980, Sec. 23	9,000	-	-
Transfer to Dept. of Social Services	-382	-	-
Preschool Education:			
Budget Act appropriation	28,623	-	-
Prior Year Balance Available:			
Totals Available	\$180,697	-	-
Carry-over unallotment	-338	-	-
Balance available in subsequent year	-735	-	-
Unexpended balance, estimated savings	-1,421	-	-
TOTALS, EXPENDITURES	\$178,203	-	-

036 Special Account for Capital Outlay

APPROPRIATIONS			
Chapter 798, Statutes of 1980	\$4,000	-	-
Transfer to State Allocation Board	-2,253	-	-
Totals Available	\$1,747	-	-
Balance available in subsequent year	-1,717	-	-
TOTALS, EXPENDITURES	\$30	-	-

890 Federal Trust Fund[†]

APPROPRIATIONS			
Budget Act appropriation, ESEA I—Migrant Day care	\$457	-	-
Transfer from Item 334	1,500	-	-
Totals, Available	\$1,957	-	-
Unexpended balance, estimated savings	-1,130	-	-
TOTALS, EXPENDITURES	\$827	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Child Development Program)	\$179,060	-	-

American Indian Education

001 General Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures)	\$708	-	-

Native American Indian Education Program

001 General Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures)	\$300	-	-

Bilingual-Bicultural Education

001 General Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures)	\$2,246	-	-

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued**Instructional Materials Program*

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Budget Act appropriation (expenditures)	\$42,685	-	-
955 State Instructional Materials Fund*			
APPROPRIATIONS			
Education Code, Section 9445	\$42,685	-	-
Less transfer from General Fund	-42,685	-	-
Totals available	-	-	-
Balance available in subsequent year	-1,233	-	-
TOTALS, EXPENDITURES	-1,233	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Instructional Materials Program)	\$41,452	-	-

Instructional Television

001 General Fund

APPROPRIATIONS			
Budget Act appropriation	\$821	-	-
Transfer from Item 334, Budget Act of 1979, pursuant to Section 10.19, Budget Act of 1980	130	-	-
Totals available	\$47,916	-	-
Unexpended balance, estimated savings	-64	-	-
TOTALS, EXPENDITURES	\$887	-	-

*Instructional Support*890 Federal Trust Fund^f

APPROPRIATIONS			
Budget Act appropriation	\$31,475	-	-
Budget Act appropriation (adult basic education)	9,287	-	-
Budget adjustment	7,154	-	-
School Library Resources (ESEA IV.B)	(15,356)	-	-
Supplementary Centers and Services (ESEA IV.C)	(13,757)	-	-
Adult Basic Education	(6,879)	-	-
Strengthening the State Department (ESEA IV.C)	(436)	-	-
Federal education projects	(7,184)	-	-
Totals, available	\$47,916	-	-
Unexpended Balance, estimated savings	-4,303	-	-
TOTALS, EXPENDITURES (Instructional Support)	\$43,613	-	-

Child Nutrition

001 General Fund

APPROPRIATIONS			
Budget Act appropriation	\$37,852	-	-
Unexpended balance, estimated savings	-4,044	-	-
TOTALS, EXPENDITURES	\$33,808	-	-

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—Continued

945 State Child Nutrition Fund^e

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Education Code, Section 41311	\$33,808	-	-
Less transfer from General Fund	-33,808	-	-
TOTALS, EXPENDITURES	-	-	-

890 Federal Trust Fund^f

APPROPRIATIONS			
Budget Act appropriation	\$296,206	-	-
Budget adjustment	22,202	-	-
TOTALS, EXPENDITURES	\$318,408	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Child Nutrition)	\$352,216	-	-

Special Assistance to School Districts

001 General Fund

APPROPRIATIONS			
Budget Act appropriation	\$1,007	-	-
Chapter 70, Statutes of 1981	620	-	-
Chapter 1354, Statutes of 1980	1,574	-	-
Totals Available	\$3,201	-	-
Unexpended balance, estimated savings	-335	-	-
TOTALS, EXPENDITURES	\$2,866	-	-

342 State School Fund

APPROPRIATIONS			
Transfer from General Fund	\$2,866	-	-
Less transfer from the General Fund	-2,866	-	-
TOTALS, EXPENDITURES	-	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Special Assistance to School Districts)	\$2,866	-	-

Attendance Improvement Pilot Program

001 General Fund

APPROPRIATIONS			
Chapter 1329, Statutes of 1980	\$875	-	-
Balance available in subsequent years	-875	-	-
TOTALS, EXPENDITURES	-	-	-
TOTALS, EXPENDITURES, ALL FUNDS	-	-	-

Apportionments to Public Schools

001 General Fund

APPROPRIATIONS			
Budget Act appropriation	\$95,600	-	-
Budget Act appropriation	5,819,873	-	-
Transfer to Urban Impact Aid Program	-54,720	-	-
Chapter 129, Statutes of 1980	15,200	-	-
Chapter 1354, Statutes of 1980	17,518	-	-
Chapter 1353, Statutes of 1980:			
Transfer to The Master Plan for Special Education	-20,000	-	-
Prior Year Balances Available:			
Chapter 446, Statutes of 1978	125	-	-
Totals Available	\$5,873,596	-	-
Balance Available in Subsequent Year	-15,200	-	-
Unexpended Balance, Estimated Savings	-49,681	-	-
TOTALS, EXPENDITURES	\$5,808,715	-	-

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

342 State School Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Article IX, Section 6, State Constitution	\$5,809,363	-	-
Chapter 1354, Statutes of 1980.....	-	-	-
Less transfers from General Fund	-5,785,252	-	-
TOTALS, EXPENDITURES.....	\$24,111	-	-
TOTAL EXPENDITURES, ALL FUNDS (Apportionments to Public Schools)	\$5,832,826	-	-

Loans to School Districts

001 General Fund

APPROPRIATIONS			
Chapter 1121, Statutes of 1978.....	-\$12	-	-
Chapter 253, Statutes of 1979.....	-90	-	-
Chapter 1038, Statutes of 1979.....	-84	-	-
TOTALS, EXPENDITURES.....	-\$186	-	-

Student Tuition Recovery Program

960 Student Tuition Recovery Fund *

APPROPRIATIONS			
Education Code Sections 94342 and 94343 (expenditures)	\$160	-	-

Assistance to Public Libraries

001 General Fund

APPROPRIATIONS			
Budget Act appropriation	\$5,229	-	-
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES.....	\$5,226	-	-

890 Federal Trust Fund †

APPROPRIATIONS			
Budget Act appropriation	\$4,695	-	-
Federal fund adjustment	-26	-	-
TOTALS, EXPENDITURES.....	\$4,669	-	-
TOTALS, EXPENDITURES, ALL FUNDS (<i>Assistance to Public Libraries</i>)	\$9,895	-	-

Legislative Mandates

001 General Fund

APPROPRIATIONS			
Budget Act appropriation	\$82,008	-	-
Chapter 1333, Statutes of 1980.....	1,000	-	-
Chapter 1347, Statutes of 1980.....	348	-	-
SB 90 Claims Bills:			
Chapter 1241, Statutes of 1980.....	7,010	-	-
Less transfer to contributions to STRS budget:			
Chapter 510, Statutes of 1980.....	-47,169	-	-
Prior Year Balances Available:			
Chapter 894, Statutes of 1977.....	98	-	-
Totals Available	\$43,295	-	-
Balance Available in Subsequent Years.....	-172	-	-
TOTALS, EXPENDITURES.....	\$43,123	-	-
TOTALS, EXPENDITURES, ALL FUNDS (<i>Local Assistance</i>)	\$8,054,943	\$8,249,231	\$8,769,477
TOTALS, EXPENDITURES, ALL FUNDS (<i>State Operations and Local Assistance</i>)	\$8,164,729	\$8,364,406	\$8,896,992

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—Continued

FUND CONDITION

955 State Instructional Materials Fund		1980-81*	1981-82*	1982-83*
Beginning Reserves		\$10,889	\$12,122	\$12,122
Less Expenditures:				
Expenditures by (or for) school districts	41,115	39,969	40,678	
Warehousing and shipping	337	236	237	
Totals, Expenditures	\$41,452	\$40,205	\$40,915	
Less Transfer from General Fund	-42,685	-40,205	-40,915	
Net Totals, Expenditures	-\$1,233	-	-	
Reserves:				
Reserve for economic uncertainties	\$12,122	\$12,122	\$12,122	
342 State School Fund				
Beginning Reserves	\$10,605	\$59	-	
Prior Year Adjustments	-1,230	-	-	
Reserves, Adjusted	\$9,375	\$59	-	
Estimated Revenues:				
Oil and Mineral Revenue from Federal Lands	17,384	18,234	18,293	
Miscellaneous income	44	50	50	
Totals, Revenues	\$17,428	\$18,284	\$18,343	
Totals, Resources	\$26,803	\$18,343	\$18,343	
Less Apportionments:				
Department of Education (K-12)	24,111	15,710	15,710	
California Community Colleges	2,633	2,633	2,633	
Totals, Apportionments	\$26,744	\$18,343	\$18,343	
Reserves:				
Reserve for economic uncertainties	\$59	-	-	
178 Driver Training Penalty Assessment Fund		1980-81*	1981-82*	1982-83*
Beginning Reserves	-	\$5,068	-	
Prior year adjustments	-\$55	-	-	
Reserves, Adjusted	-\$55	\$5,068	-	
Revenues:				
Penalties on Traffic Violations	29,124	26,750	24,500	
Totals, Resources	\$29,069	\$31,818	\$24,500	
Less Transfers to Other Funds and Expenditures:				
Budget Act Appropriation for Driver Training Apportionments	18,341	17,844	17,844	
Budget Act Appropriation for School Bus Driver Instructor Training	-	345	459	
Budget Act Appropriation for Traffic Adjudication Board	1,278	1,550	1,710	
Budget Act Transfer to Motor Vehicle Account, State Transportation Fund	4,000	4,000	4,000	
Budget Act Transfer to General Fund	-	3,774	388	
Budget Act Transfer to Indemnity Fund	-	4,000	-	
Transfer to General Fund for Farm Labor Vehicle Instructor Training	106	(115)	(119)	
Budget Act Appropriation for Driver Training Administration	276	305	99	
Totals, Transfers to Other Funds and Expenditures	\$24,001	\$31,818	\$24,500	
Reserve:				
Reserve for economic uncertainties	\$5,068	-	-	

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—Continued

960 Student Tuition Recovery Fund *		1980-81*	1981-82*	1982-83*
Beginning Reserves		\$21	\$30	—
Receipts:				
Assessments on private postsecondary schools		169	229	\$263
200000 Totals, Operating Income		\$190	\$259	\$263
Totals, Resources		\$190	\$259	\$263
Withdrawals:				
Department of Education (State Operations)		23	37	41
Indemnification of student tuition		137	222	222
Reserves:				
Reserve for economic uncertainties		\$30	—	—
945 State Child Nutrition Fund *				
Beginning Reserves, July 1		—	—	—
Receipts:				
Operating Income		\$33,808	\$25,390	\$25,390
200000 Totals, Operating Income		\$33,808	\$25,390	\$25,390
Totals, Resources		\$33,808	\$25,390	\$25,390
Withdrawals:				
Allowances to school districts for meals		33,808	25,390	25,390
Totals, Withdrawals		\$33,808	\$25,390	\$25,390
Reserves:				
Reserve for economic uncertainties		—	—	—

CHANGES IN
AUTHORIZED POSITIONS

Executive Division	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	284.3	318.5	318.5	\$7,258	\$8,133	\$8,268
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Fiscal Policy Planning and Analysis—IC:						
Temporary help	—	—	—	—	5	—
Reductions in Authorized Positions:						
OPER-Education Dep. Child—ESEA I:						
Res. and evaluation consultant	—	—2	—2	2,697-3,256	—63	—73
OPER-Bilingual Education—ESEA VII:						
Steno	—	—1	—1	971-1,263	—15	—15
Dep. Superintendent for Program General Fund:						
Program planning/development consultant ..	—	—1	—1	2,697-3,256	—29	—39
State Board-Stipend-General Fund:						
Temporary help	—	—	—	—	—3	—3
Transfers of Authorized Positions from Private Postsecondary Educ. to Office of Governmental Affairs—GF:						
Steno	—	1	1	971-1,263	12	12
From Child Development and Nutr. Services Division Management to Fiscal Policy—IC:						
Education administrator II	—	1	1	3,107-3,755	36	45
From Deputy Superintendent for Program—EHA VIB:						
Asst legislative coordinator	—	—1	—1	2,073-2,501	—17	—26
To Office of Governmental Affairs—General Fund:						
Asst legislative coordinator	—	1	1	2,073-2,501	17	26

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
From OPER-Child. Ctrs. to Office of Child Development—General Fund:				Salary Range		
Temporary help	-	-2.3	-2.3	-	-35	-35
From OPER-Supplementary Centers and Services—ESEA IVB:						
Resource and evaluation consultant	-	-1	-1	2,697-3,256	-39	-39
To OPER-Framework Assess Pupil Progress—General Fund:						
Resource and evaluation consultant	-	1	1	2,697-3,256	39	39
From OPER-Bilingual Education—ESEA VII:						
Temporary help	-	-	-	-	-5	-5
From OPER-Educationally Deprived Child—ESEA I:						
Temporary help	-	-0.6	-0.6	-	-8	-8
To Legal Office-Special Ed Due Process—EHA VIB:						
Temporary help	-	0.3	0.3	-	3	3
To Sex Equity in Education—CRA IV:						
Temporary help	-	0.3	0.3	-	10	10
From Information—NIE:						
Temporary help	-	-0.4	-0.4	-	-4	-4
To Office of Information—General Fund:						
Temporary help	-	0.4	0.4	-	4	4
Reclassifications:						
Office of Governmental Affairs—General Fund:						
Asst legislative coordinator to legislative coordinator	-	(1)	(1)	2,621-3,167	4	6
Dept. Superintendent for Program—General Fund:						
Education Administrator I to education administrator II	-	(1)	(1)	3,107-3,755	2	4
Totals, Workload and Administrative Adjustments	-	-4.3	-4.3	-	-\$86	-\$98
Proposed New Positions:						
State Board-Stipend—General Fund:						
Temporary help	-	-	-	-	25	25
OPER-Special Studies—General Fund:						
Temporary help	-	1	1	-	18	18
WIN/COD-OJT—Reimbursement:						
Temporary help	-	1.3	1.3	-	13	13
Policy Analysis Special Project						
Steno	-	0.5	0.5	971-1,263	5	6
Totals, Proposed New Positions	-	2.8	2.8	-	\$61	\$62
Totals, Executive Division	284.3	317	317	\$7,258	\$8,108	\$8,232
Financial Services						
Totals, Authorized Positions	227	246.8	246.8	\$5,083	\$5,175	\$5,247
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Categorically Funded Programs:						
Acct clk II	-	-1	-1	1,025-1,290	-13	-13
Audits—ESEA I:						
Assoc mgt auditor	-	-1	-1	2,073-2,501	-30	-30
Ofc asst II	-	-1	-1	989-1,235	-13	-14
School Facilities Planning:						
Steno	-	-1	-1	971-1,263	-13	-13

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—Continued

Transfers:

From Field Management Services to School

Attendance:

Field rep	-	-1	-1	Salary Range 2,697-3,256	-32	-34
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Positions Established:

Child Development—Follow Up

Assoc mgt auditor	-	1	-	2,073-2,501	20	-
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Local Assistance Bureau:

Field rep	-	1	1	2,697-3,256	36	37
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Assoc govtl prog analyst	-	1	1	2,073-2,501	28	28
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Staff services analyst	-	2	-	1,327-2,073	38	-
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Temporary help	-	1	1	-	26	26
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Reclassifications:

Field Management Services:

From Suprvy field rep to field rep	-	(1)	(1)	-	-6	-7
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Totals, Workload and Administrative Adjustments	-	1	-2	-	\$41	-\$20
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Proposed New Positions:

Contracts and Management Analysis:

Assoc govtl prog analyst	-	1	1	2,073-2,501	23	23
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Temporary help	-	1	1	-	11	11
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Fiscal Systems Operations:

Accountant I	-	1	1	1,237-1,724	16	16
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Temporary help	-	0.5	0.5	-	7	7
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Totals, Proposed New Position	-	3.5	3.5	-	\$57	\$57
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Totals, Financial Services Division	227	251.3	248.3	\$5,084	\$5,273	\$5,284
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*Child Care and Nutrition Services
Division*

Total Authorized Positions	307.4	387.1	387.1	\$6,532	\$8,483	\$8,651
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Workload and Administrative Adjustments:

Positions Established:

Commodities processing mgr (OSP)	-	-	1	2,359-2,848	-	29
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Indochinese Refugee Assistance Program:

Child development asst II	-	1	-	2,455-2,962	8	-
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Staff services analyst	-	1.5	-	1,327-2,073	8	-
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Ofc asst II	-	1	-	989-1,290	3	-
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Capital Outlay—Child Development:

Staff services analyst	-	0.5	-	1,327-2,073	5	-
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Statistical clk	-	1	-	1,145-1,344	10	-
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Ofc asst	-	0.5	-	989-1,290	4	-
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Child Development—Licensing:

Staff services analyst	-	(10)	(10)	1,327-2,073	(159)	(166)
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Reductions in Authorized Positions:

Child development consultant	-	-1	-1	2,697-3,256	-32	-34
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Transfer of Authorized Positions:

From Child Development/Nutrition Services

Division Management to Fiscal Manage-

ment to Fiscal Policy Planning I/C:

Administrator II	-	-1	-1	3,107-3,755	-38	-45
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From Office of Program Evaluation and Re-

search to Office of Child Development/

Field Services:

Temporary help	-	2.3	2.3	-	35	35
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6100 DEPARTMENT OF EDUCATION—*Continued*

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
From: Bilingual Education to Child Nutrition/ Group Administration:				Salary Range		
Asst superintendent of Public Instruction	-	1	1	3,498-3,938	36	48
From Child Nutrition/Administration to Vocational Education:						
Bureau Chief	-	-1	-1	3,107-3,755	-34	-45
Child Nutrition—Administration:						
Secty	-	-1	-1	1,166-1,426	-12	-16
To Child Nutrition—Group Administration	-	1	1	1,166-1,426	12	16
Reclassifications:						
Child development administrator I to child development consultant.....	-	(1)	(1)	-	-4	-4
Nursing consultant to child development asst II	-	(1)	(1)	-	3	3
Supervising field rep to administrator II (OCNS)	-	(1)	(1)	-	1	3
Total Workload and Administrative Ad- justments.....	-	5.8	1.3	-	\$5	-\$10
Proposed New Positions:						
Child Development Children's Centers/Reor- ganization:						
Staff services mgr II	-	1	1	2,501-3,019	31	32
Staff services analyst	-	1	1	1,327-2,073	21	22
Ofc asst II.....	-	1.5	1.5	989-1,290	20	20
Total, Proposed New Positions	-	3.5	3.5	-	\$72	\$74
Totals, Child Care and Nutrition Services Division.....	307.4	396.4	391.9	\$6,532	\$8,560	\$8,715
Curriculum and Support Services Division						
Totals, Authorized Positions	189.6	206.2	206.2	\$5,376	\$5,770	\$5,828
Workload and Administrative Adjustments:						
Positions Established:						
Health Educ. & Health Services Section:						
Health Services & Support Unit:						
School health educ asst II	-	1	-	2,455-2,962	16	-
Reduction in Authorized Position:						
Libraries & Learning Resources Unit:						
Education adm consultant	-	-1	-1	2,697-3,256	-39	-39
Accountant I	-	-1	-1	1,237-1,626	-15	-16
Educ. Innovation & Support Svcs. Education Administration						
Consultant.....	-	-2	-2	2,697-3,256	-78	-78
Steno	-	-0.5	-0.5	971-1,263	-6	-6
Education Innovation & Plan Comm:						
Secty	-	-1	-1	1,166-1,426	-14	-15
Program Replication Unit:						
Temporary help	-	-0.4	-0.4	-	-6	-6
Bilingual Program Unit:						
Temporary help	-	-	-	-	-19	-19
Compensatory & Migrant Education Adminis- tration—I/C:						
Sr Steno.....	-	-1	-1	1,166-1,426	-16	-16
Temporary help	-	-0.1	-0.1	-	-3	-3
Health & Family Life:						
Steno	-	-0.5	-0.5	971-1,213	-6	-6

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Office of Curriculum Support Services:				Salary Range		
Temporary help	-	-	-	-	-1	-1
Traffic Safety Unit:						
Temporary help	-	-	-	-	-1	-1
Transfer of Authorized Positions:						
From Curriculum and Support Services Division						
Management—I/C:						
Assoc superintendent & div chief	-	-1	-1	3,921-4,113	-37	-49
Program planning—development consultant	-	-1	-1	2,697-3,256	-29	-39
Assoc gov't prog analyst	-	-1	-1	2,073-2,501	-19	-27
Staff services analyst	-	-1	-1	1,327-2,073	-15	-21
Exec secty I	-	-1	-1	1,310-1,559	-13	-18
Ofc Asst II	-	-1	-1	989-1,290	-11	-14
Steno	-	-1.5	-1.5	971-1,263	-16	-21
To Instructional Support and Bilingual Education Admin—I/C:						
Assoc superintendent and div chief	-	1	1	3,921-4,113	37	49
Exec secty I	-	1	1	1,310-1,559	13	18
Ofc asst II	-	1	1	989-1,290	11	14
Steno	-	0.5	0.5	971-1,263	5	6
To Curriculum Services Administration—I/C:						
Program planning-development consultant	-	1	1	2,697-3,256	29	39
Assoc gov't prog analyst	-	1	1	2,073-2,501	20	27
Staff services analyst	-	1	1	1,327-2,073	16	21
Steno	-	1	1	971-1,263	11	15
From Compensatory & Migrant Education-Administration—I/C:						
Asst superintendent	-	-1	-1	3,498-3,938	-47	-48
To Instructional Support & Bilingual Education Admin—I/C:						
Education administration II	-	1	1	3,107-3,755	43	45
From Migrant Education Admin:						
Steno	-	-2	-2	971-1,263	-23	-24
To Migrant Education Field Services:						
Steno	-	2	2	991-1,263	23	24
From Migrant Education Field Services:						
Migrant education admin. II	-	-1	-1	3,107-3,755	-45	-45
Staff services analyst	-	-3	-3	1,327-2,073	-65	-68
Sr steno	-	-1	-1	1,166-1,426	-12	-12
To Migrant Education Administration:						
Migrant education admin. II	-	1	1	3,107-3,755	45	45
Staff services analyst	-	3	3	1,327-2,073	66	69
Sr steno	-	1	1	1,166-1,426	12	12
From Office of Curriculum Support Services:						
Education admin. consultant	-	-1	-1	2,697-3,256	-39	-39
Steno	-	-1	-1	971-1,263	-13	-14
To Curriculum Services Admin:						
Education admin consultant	-	1	1	2,697-3,256	39	39
Steno	-	1	1	971-1,263	13	13
From Health Services & Support Services:						
Steno	-	-0.5	-0.5	971-1,263	-7	-7
To Genetic Diseases Unit:						
Steno	-	0.5	0.5	971-1,263	6	7
From Personal and Career Development Unit:						
Temporary help	-	-0.3	-0.3	-	-5	-5
To Pupil Personnel Services:						
Temporary help	-	0.3	0.3	-	5	5
From Instructional Support & Bilingual Education Admin—I/C:						
Chief	-	-1	-1	3,498-3,938	-36	-47

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
From Libraries & Learning Resources Unit:				Salary Range		
Temporary help	-	-2.3	-2.3	-	-15	-15
From Education Innovation & Support Services Unit:						
Temporary help	-	-0.9	-0.9	-	-13	-13
From Compensatory Educ Management Services:						
Early childhood education Administrator I..	-	-1	-1	2,825-3,413	-41	-41
Consultant—compensatory education	-	-1	-1	2,697-3,257	-39	-39
Ofc asst II.....	-	-1	-1	989-1,290	-14	-14
Steno	-	-1	-1	971-1,263	-15	-14
From Compensatory Educ. Unit:						
Educ administrator I.....	-	-1	-1	2,825-3,413	-41	-41
Consultant—compensatory education	-	-3	-3	2,697-3,256	-118	-118
Assoc govtl prog analyst.....	-	-1	-1	2,073-2,501	-30	-30
Steno	-	-2	-2	971-1,263	-29	-29
To Pupil Personnel Services:						
School atten education consultant	-	1	1	2,697-3,256	32	34
Totals, Workload & Administrative Adjustments.....	-	-20.7	-21.7	-	\$-549	\$-576
Proposed New Positions:						
Bilingual Program Unit	-	-	-	-	-	-
Educ project asst II.....	-	1	1	2,236-2,697	26	27
Transition Program for Refugee Children	-	-	-	-	-	-
Bilingual bicultural educ consultant	-	1	1	2,697-3,256	39	39
Boating and Safety Education:						
Ofc asst II.....	-	0.5	0.5	989-1,290	6	6
Instr. Materials Legal Comp						
Ofc Asst II.....	-	0.5	0.5	989-1,290	6	6
Totals, Proposed New Positions	-	3	3	-	\$77	\$78
Totals, Curriculum Services & Support Division.....	189.6	188.5	187.5	\$5,376	\$5,298	\$5,330
Consolidated Programs Division						
Totals, Authorized Positions	142.5	168.7	168.7	\$4,024	\$4,709	\$4,760
Workload and Administrative Adjustment:						
Positions Established:						
District Support Services—Cost Pool						
Temporary help	-	-	-	-	26	26
Management, Budget and Compliance—Cost Pool						
Ofc asst. II	-	2	2	989-1,290	31	31
Program Review—Cost Pool						
Temporary help	-	-	-	-	17	18
Gifted and Talented Education:						
Transformation Centers—Federal Grant						
Temporary help	-	0.1	0.1	-	1	1
Reductions in Authorized Positions:						
District Support Services—Cost Pool						
Education admin asst II	-	-1	-1	2,455-2,962	-29	-31
Elem Support Services—Large District Cost Pool						
Education admin asst II	-	-1	-1	2,455-2,962	-32	-34
Program Review—Cost Pool						
Education admin asst II	-	-1	-1	2,455-2,962	-33	-34
Education consultant.....	-	-1	-1	2,697-3,256	-39	-39
Steno	-	-1.5	-1.5	971-1,263	-19	-19

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Consortia Support Services—Costpool				Salary Range		
Education administrative asst II	—	—1	—1	2,455-2,962	—29	—31
Centralized Svs—Costpool						
Steno	—	—1	—1	971-1,263	—12	—12
Ofc asst I	—	—1	—1	921-1,062	—11	—11
Management Budget and Compliance—Costpool						
Staff svcs analyst	—	—1	—1	1,327-2,073	—16	—17
Ofc asst II	—	—1	—1	989-1,235	—14	—14
Compensatory Education Services—ESEA-I						
Steno	—	—1	—1	971-1,263	—15	—15
Transfers of Authorized Positions:						
To Compensatory Education Services—ESEA-I						
From Compensatory Education Management Services ESEA-I						
ECE administrator I	—	1	1	2,825-3,413	41	41
Consultant	—	1	1	2,697-3,256	39	39
Steno	—	1	1	971-1,263	14	14
Ofc asst II	—	1	1	989-1,290	14	14
From Compensatory Education Core Unit—ESEA I						
Education administration I	—	1	1	2,825-3,413	41	41
Consultant	—	3	3	2,697-3,256	118	118
Assoc govtl prog analyst	—	1	1	2,073-2,501	29	30
Steno	—	2	2	971-1,263	29	29
Reclassifications:						
Program Review—Costpool						
Education Administrator I to Consultant	—	—	—	2,697-3,256	—2	—2
Management, Budget and Compliance—Costpool						
Education administrator I to consultant	—	—	—	2,697-3,256	—2	—2
School Attend and Environ Imp—						
G.F. Consultant to education administrator asst II	—	—	—	2,455-2,962	—3	—3
Totals, Workload and Administrative Adjustments	—	1.6	1.6	—	\$144	\$138
Totals, Consolidated Programs Division	142.5	170.3	170.3	\$4,024	\$4,853	\$4,898
Vocational Education						
Totals, Authorized Positions	110.2	121	121	\$3,249	\$3,531	\$3,565
Workload and Administrative Adjustments:						
Transfers of Authorized Positions:						
From Office of Child Nutrition to Voc. Ed. Group Mgmt.—IC:						
Chief, OCNS	—	1	1	3,107-3,755	34	45
From Voc Ed Coastal Reg. Office:						
Indust educ cons	—	—1	—1	2,697-3,256	—29	—39
To Voc Ed Field Opns Hdqtrs GF/VEA:						
Indust educ cons	—	1	1	2,697-3,256	29	39

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Reductions in Authorized Positions:						
Voc Ed Research—VEA:				Salary Range		
Temporary help	-	-	-	-	-2	-1
Reclassifications:						
Voc Ed Group Mgmt—IC:						
Chief to Voc ed cons.....	-	(1)	(1)	2,825-3,413	-4	-6
Voc Ed Support Svs—GF/VEA:						
VE asst II VE cons	-	(1)	(1)	2,697-3,256	9	8
Limited Term Reestablishments:						
Voc Ed Field OPNS—Hdqtrs—GF/VEA:						
Acct clk II	-	-	(1)	1,025-1,290	-	(14,190)
Voc Ed Cent Reg Office—GF/VEA:						
Account clk II	-	-	(1)	1,025-1,290	-	(14,268)
Totals, Workload and Administrative Adjustments	-	1	1	-	\$37	\$46
Proposed New Positions:						
Manpower Education—Reimb.						
Steno	-	1	1	971-1,263	12	12
Totals, Proposed New Positions	-	1	1	-	\$12	\$12
Totals, Vocational Education	110.2	123	123	\$3,249	\$3,580	\$3,623
Continuing Education Division						
Total, Authorized Positions	69	75.2	75.2	\$1,968	\$2,064	\$2,087
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Adult Education—Trade Readjustment Act						
Ofc Asst II	-	-1	-1	989-1,290	-12	-13
Transfers of Authorized Positions						
From Private Postsecondary Education						
Steno	-	-1	-1	971-1,263	-12	-12
Totals, Workload and Administrative Adjustments	-	-2	-2	-	-\$24	-\$25
Proposed New Positions:						
Adult Education Management and Special Services						
Temporary help	-	0.5	0.5	-	6	6
Totals, Proposed New Positions	-	0.5	0.5	-	\$6	\$6
Totals, Continuing Education Division ..	69	73.7	73.7	\$1,968	\$2,046	\$2,068
Special Education Group						
Total, Authorized Positions	105.6	115	115	\$2,934	\$3,164	\$3,194
Workload and Administrative Adjustments:						
Positions Established:						
Clearinghouse Depos. for Hndcpd Students/GF:						
Temporary help	-	0.5	-	-	5	-
Quality Program Review/FF:						
Special educ asst I	-	1	-	2,033-2,455	18	-
Transfer of Authorized Positions:						
From Spec. Educ. Admin.—I/C:						
Spec educ asst II	-	-1	-1	2,455-2,962	-36	-36

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
To Local Admin. Asst.—South/FF:				Salary Range		
Spec educ asst II	-	1	1	2,455-2,962	36	36
From S.W. Region. Deaf-Blind Center/FF:						
Spec educ asst I	-	-1	-1	2,033-2,455	-24	-26
To State Schools Mgt.—I/C:						
Spec educ asst II	-	1	1	2,455-2,962	24	36
From Spec. Schools—ESEA I Services/FF:						
Spec educ consultant	-	-1	-1	2,697-3,256	-39	-39
Steno	-	-1	-1	971-1,263	-15	-15
To State Schools Mgt.—I/C:						
Spec educ consultant	-	1	1	2,697-3,256	39	39
Steno	-	1	1	971-1,263	15	15
From Preschool Incentive Program/FF:						
Spec educ consultant	-	-1	-1	2,697-3,256	-37	-38
Steno	-	-1	-1	971-1,263	-13	-13
To Policy Services/GF:						
Spec educ consultant	-	1	1	2,697-3,256	37	38
To Service Assurances & Compliance/FF:						
Steno	-	1	1	971-1,263	13	13
From Consultant Services North/FF:						
Special educ consultant	-	-3	-3	2,697-3,256	-117	-117
Prog planning & development asst	-	-1	-1	2,455-2,962	-33	-34
To Quality Prog North/GF:						
Special educ consultant	-	1	1	2,697-3,256	39	39
To Special Educ Admin—I/C:						
Special educ consultant	-	1	1	2,697-3,256	39	39
To Local Admin Asst North/GF:						
Special educ consultant	-	1	1	2,697-3,256	39	39
To Personnel Development/FF:						
Prog planning & dev asst	-	1	1	2,455-2,962	33	34
From Consultant Services North/GF:						
Special educ admin I	-	-1	-1	2,825-3,413	-41	-41
Consultant-teacher prep	-	-1	-1	2,697-3,256	-39	-39
Special educ consultant	-	-9	-9	2,697-3,256	-352	-352
Special educ asst II	-	-1	-1	2,455-2,962	-36	-36
Sr steno	-	-1	-1	1,166-1,426	-16	-16
Ofc asst II	-	-1	-1	989-1,290	-14	-14
Steno	-	-4	-4	971-1,263	-57	-58
Temporary help	-	-0.4	-0.4	-	-6	-6
To Local Admin Asst North/GF:						
Special educ admin I	-	1	1	2,825-3,413	41	41
Special educ consultant	-	4	4	2,697-3,256	156	156
Sr steno	-	1	1	1,166-1,426	16	16
Steno	-	1	1	971-1,263	15	15
Ofc asst II	-	1	1	989-1,290	14	14
Temporary help	-	0.2	0.2	-	3	3
To Quality Prog North/GF:						
Special educ consultant	-	1	1	2,697-3,256	39	39
Steno	-	1	1	971-1,263	13	14
To Preschool Incentive/FF:						
Special educ asst II	-	1	1	2,455-2,962	36	36
Special Assurances and Compliance/FF:						
Special educ consultant	-	2	2	2,697-3,256	78	78
Steno	-	1	1	971-1,263	15	15
Temporary help	-	0.2	0.2	-	3	3

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
To Personnel Development/FF:				Salary Range		
Special educ consultant.....	-	2	2	2,697-3,256	78	78
Consultant-Teacher prep.....	-	1	1	2,697-3,256	39	39
Steno.....	-	1	1	971-1,263	14	15
From Consultant Services—South/FF:						
Special educ consultant.....	-	-4	-4	2,697-3,256	-156	-156
Legislative coordinator.....	-	-1	-1	2,621-3,167	-38	-38
Special educ asst II.....	-	-1	-1	2,455-2,962	-36	-36
Sr steno.....	-	-1	-1	1,166-1,426	-14	-15
Steno.....	-	-1	-1	971-1,263	-15	-15
To Policy Services/GF:						
Legislative coordinator.....	-	1	1	2,621-3,167	38	38
To Quality Prog South/FF:						
Special educ consultant.....	-	1	1	2,697-3,256	39	39
To Local Admin Asst South/FF:						
Special educ consultant.....	-	2	2	2,697-3,256	78	78
Special educ asst II.....	-	1	1	2,455-2,962	36	36
Steno.....	-	1	1	971-1,263	15	15
To Management Analysis and Planning/FF:						
Special educ consultant.....	-	1	1	2,697-3,256	39	39
Sr steno.....	-	1	1	1,166-1,426	14	15
From Consultant Services—South GF:						
Special educ admin II.....	-	-1	-1	3,107-3,755	-45	-45
Prog planning & dev consultant.....	-	-2	-2	2,697-3,256	-74	-76
Special educ consultant.....	-	-6	-6	2,697-3,256	-234	-234
Special educ asst II.....	-	-1	-1	2,455-2,962	-35	-36
Ofc asst II.....	-	-1	-1	989-1,290	-12	-12
Steno.....	-	-4	-4	971-1,263	-54	-55
Temporary help.....	-	-0.4	-0.4	-	-6	-6
To Management Analysis and Planning/GF:						
Special educ admin I.....	-	1	1	2,825-3,413	45	45
Special educ consultant.....	-	2	2	2,697-3,256	78	78
Steno.....	-	1	1	971-1,263	12	12
To Policy Services/G.F.:						
Program planning & development consultant.....	-	1	1	2,697-3,256	35	37
To Quality Programs North/G.F.:						
Special educ admin I.....	-	1	1	2,825-3,413	40	41
Special educ consultant.....	-	1	1	2,697-3,256	39	39
Temporary help.....	-	0.4	0.4	-	6	6
To Quality Programs South/F.F.:						
Special educ consultant.....	-	1	1	2,697-3,256	39	39
Special educ asst II.....	-	1	1	2,455-2,962	35	35
Steno.....	-	1	1	971-1,263	14	14
To Service Assurances & Compliance/F.F.:						
Special educ admin I.....	-	1	1	2,825-3,413	40	41
To Local Administration Asst North/G.F.:						
Steno.....	-	1	1	971-1,263	15	15
To Local Admin. Asst. South/F.F.:						
Special educ consultant.....	-	1	1	2,697-3,256	39	39
Steno.....	-	1	1	971-1,263	15	14
Ofc asst II.....	-	1	1	989-1,290	12	12
From Resources Development/F.F.:						
Special educ admin II.....	-	-1	-1	3,107-3,755	-45	-45
Special educ admin I.....	-	-1	-1	2,825-3,413	-41	-41
Special educ consultant.....	-	-8	-8	2,697-3,256	-306	-307
Steno.....	-	-7	-7	971-1,263	-99	-100
Temporary help.....	-	-0.1	-0.1	-	-2	-2

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
To Special Education Admin/G.F.:				Salary Range		
Special educ admin II	—	1	1	3,107-3,755	45	45
To Personnel Development/F.F.:						
Special educ admin I	—	1	1	2,825-3,413	41	41
Special educ consultant	—	2	2	2,697-3,256	78	78
Steno	—	2	2	971-1,263	29	29
Temporary help	—	0.1	0.1	—	2	2
To Policy Services/G.F.:						
Steno	—	2	2	971-1,263	29	29
To Quality Programs:						
Special educ consultant	—	2	2	2,697-3,256	78	78
Steno	—	1	1	971-1,263	13	14
To Service Assurances and Compliance/F.F.:						
Special educ consultant	—	2	2	2,697-3,256	71	73
Steno	—	1	1	971-1,263	15	15
To Local Administration Assistant North/ G.F.:						
Special educ consultant	—	2	2	2,697-3,256	78	78
Steno	—	1	1	971-1,263	13	14
From Resources Development/G.F.:						
Program planning and development con- sultant	—	—1	—1	2,697-3,256	—36	—38
Special educ consultant	—	—3	—3	2,697-3,256	—117	—117
Sr steno	—	—1	—1	1,166-1,426	—14	—15
Steno	—	—2	—2	971-1,263	—26	—27
To Quality Programs North/G.F.:						
Program planning & develmt consultant ..	—	1	1	2,697-3,256	36	38
Sr steno	—	1	1	1,166-1,426	14	15
Steno	—	1	1	971-1,263	15	15
To Service Assurances and Compliance/F.F.:						
Special education consultant	—	3	3	2,697-3,256	117	117
To Personnel Development/F.F.:						
Steno	—	1	1	971-1,263	12	12
From Information System and Analysis—GF:						
Staff services mgr I	—	—1	—1	2,278-2,748	—33	—33
Steno	—	—0.5	—0.5	971-1,263	—6	—6
Temporary help	—	—0.3	—0.3	—	—5	—5
To Staff Services—GF:						
Staff services mgr I	—	1	1	2,278-2,748	33	33
Steno	—	0.5	0.5	971-1,263	6	6
Temporary help	—	0.3	0.3	—	5	5
From Information System and Analysis—FF:						
Assoc govtl prog analyst	—	—1	—1	2,073-2,501	—26	—28
Staff services analyst	—	—3	—3	1,327-2,073	—64	—67
Ofc asst II	—	—1	—1	989-1,290	—12	—12
Temporary help	—	—0.3	—0.3	—	—3	—3
To Staff Services—FF:						
Staff services analyst	—	3	3	1,327-2,073	64	67
Ofc asst II	—	1	1	989-1,290	12	12
Temporary help	—	0.3	0.3	—	3	3
To Personnel Development—FF:						
Assoc govtl prog analyst	—	1	1	2,073-2,501	27	28
To Personnel Development FF:						
Temporary help	—	3.2	3.2	—	28	28
Totals, Workload and Administrative Adjustments	—	4.7	3.2	—	\$55	\$42
Totals, Special Education	105.6	119.7	118.2	\$2,934	\$3,219	\$3,236

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

<i>Special Schools</i>						
Totals, Authorized Positions	1,029	1,112.6	1,112.6	\$20,269	\$22,550	\$22,942
Workload & Administrative Adjustments:				Salary Range		
Positions Established:						
Diag Sch for Neur Hdcp Child—Central Federal Project, Voc Ed						
Supv teacher	—	1	—	2,204–2,660	27	—
Temporary help	—	0.2	—	—	4	—
Totals, Workload & Administrative Adjustments	—	1.2	—	—	\$31	—
Totals, Special Schools	1,029	1,113.8	1,112.6	\$20,269	\$22,581	\$22,942
<i>State Library</i>						
Totals, Authorized Positions	177.7	193.6	193.6	\$3,253	\$3,667	\$3,712
Workload and Administrative Adjustments:						
Positions Established:						
Sutro Section—GF:						
Library techn asst I	—	1	1	1,145–1,344	13	14
Reduction in Authorized Positions:						
C.L.S.A. Program—GF:						
Sr librarian	—	—	—1	1,848–2,226	—	—23
Ofc asst I/II	—	—	—0.5	989–1,290	—	—6
Sutro Section—GF:						
Temporary help	—	—1	—1	—	—13	—14
General Reference—GF:						
Librarian	—	—	—2	1,658–2,028	—	—49
Ofc Asst II	—	—	—2	989–1,290	—	—27
LDS—Program—GF:						
Sr Librarian	—	—	—1	1,848–2,226	—	—25
Temporary help	—	—	—0.2	—	—	—2
Govt. Publications Section—GF:						
Ofc Asst II	—	—	—1	989–1,290	—	—14
California Section—GF:						
Librarian	—	—	—0.5	1,658–2,028	—	—12
Technical Services—GF:						
Ofc Asst I/II	—	—	—1	989–1,290	—	—14
Library Techn Asst I	—	—	—1	1,145–1,344	—	—16
Book Repairer	—	—	—1	989–1,145	—	—14
Ofc Asst II	—	—	—0.5	989–1,290	—	—7
Temporary help	—	—	—1	—	—	—10
Transfer of Authorized Positions:						
Administration—Indirect Cost:						
Ofc asst I/II	—	0.5	0.5	989–1,290	6	6
Govt Publications Section—GF:						
Ofc asst I/II	—	—0.5	—0.5	989–1,290	—6	—6
California Section—GF:						
Ofc asst I/II	—	1	1	989–1,290	9	14
Technical Services—GF:						
Ofc asst I/II	—	—1	—1	989–1,290	—9	—14
General Reference—GF:						
Sr Librarian	—	—1	—1	1,848–2,226	—12	—25
Library Techn Asst I	—	—1	—1	1,145–1,344	—8	—16
Library Development Services—GF:						
Sr Librarian	—	1	1	1,848–2,226	12	25
Technical Services—GF:						
Library Techn Asst I	—	1	1	1,145–1,344	8	16
L.S.C.A. Library Development Services—FF:						
Sr Librarian	—	—1	—1	1,848–2,226	—13	—27
L.S.C.A. General Reference—FF:						
Sr Librarian	—	1	1	1,848–2,226	13	27
Totals, Workload and Administrative Adjustments	—	—	—12.7	—	—	—\$219
Totals, State Library	177.7	193.6	180.9	\$3,253	\$3,667	\$3,493
Totals, Adjustments	—	2.6	—21.3	—	—61	—413
TOTALS, SALARIES AND WAGES	2,642.3	2,947.3	2,923.4	\$59,949	\$67,186	\$67,821

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—Continued

Surplus Property ¹

Objective and Description

Surplus property from the Federal Government is available to certain California public and private, non-profit agencies. California law provides that the State Department of Education is designated as the California State Agency for Surplus Property (Educ. Code Section 12110). The two major programs are the Federal personal property (hardware) and the Federal donated commodities (food) distribution program. The Office of Surplus Property was established within the Department of Education for the distribution of these goods; the goal of this agency is to acquire and distribute efficiently to eligible agencies, all personal property and commodities donated by the Federal Government that can be used effectively by these agencies. In addition, the agency coordinates the processing of surplus items into other usable products (examples: surplus copper wire segments into copper tubing; surplus peanuts and peanut butter, flour, vegetable shortening into peanut butter cookies; and surplus vegetable oil into mayonnaise). The total number of agencies served in 1982-83 will be approximately 3,000. The fair market value of the personal property and food commodities distributed will be approximately \$100 million.

Authority

PL 94-519 and PL 95-166; Chapter 574, Statutes of 1978.

Input

Expenditure:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Surplus Property	(126.9)	(162.5)	(163.5)	(\$10,546)	(\$24,773)	(\$25,371)
State Operations:						
Surplus Property Revolving Fund				(10,535)	(14,749)	(25,346)
Reimbursement				(1)	(24)	(25)
Federal Trust Fund				10	-	-
Local Assistance						
Surplus Property Revolving Fund				-	(10,000)	-

¹ The Supplemental Report of the Committee of Conference on the Budget Bill for 1981-82 added language to require a separate display of the Surplus Property Program within the same area as the Department of Education. This program display is to reflect the Surplus Property as an informational item with actual expenditures being reflected and recorded in the Department of Education's program budget.

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	(126.9)	(165.7)	(165.7)			
Workload and administrative adjustments	-	-	(1)			
Total Workload and Administrative Adjustments	-	-	(1)			
101001 Totals, Salaries and Wages	(126.9)	(165.7)	(166.7)	(\$2,375)	(\$2,960)	(\$3,041)
105141 Estimated Salary Savings	-	(-3.2)	(-3.2)	-	(-45)	(-45)
Net Salaries and Wages	(126.9)	(162.5)	-	(\$2,375)	(\$2,915)	(\$2,996)
103101 Staff Benefits	-	-	-	(579)	(813)	(836)
100000 Totals, Personal Services	(126.9)	(162.5)	(163.5)	(\$2,954)	(\$3,728)	(\$3,832)

OPERATING EXPENSES AND EQUIPMENT

General expenses				(\$158)	(\$237)	(\$238)
Printing				(7)	(14)	(14)
Postage				(30)	(24)	(24)
Communications				(50)	(94)	(103)
Travel—in-state				(72)	(134)	(143)
Travel—out-of-state				(2)	(3)	(3)
Cons and Prof Servs				(12)	-	-
Facilities operations				(414)	(507)	(523)
Equipment				(534)	(137)	(330)
Departmental services				(434)	(906)	(1,122)
Commodities costs				(5,618)	(8,617)	(18,616)
Vehicle operations				(211)	(240)	(279)
Supplies				(6)	(12)	(12)
EDP				(34)	(120)	(132)
Total, Operating Expenses and Equipment				(\$7,582)	(\$11,045)	(\$21,539)
TOTAL EXPENDITURES				(\$10,536)	(\$14,773)	(\$25,371)
Reimbursements				(1)	(24)	(25)
NET TOTALS, EXPENDITURES				(\$10,535)	(\$14,749)	(\$25,346)

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

680 Surplus Property Revolving Fund *

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	-	(\$14,410)	(\$25,346)
Allocation for employee compensation	-	(222)	-
Allocation for price increase	-	(117)	-
TOTALS, EXPENDITURES	-	(\$14,749)	(\$25,346)

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

FUND CONDITION

680 Surplus Property Revolving Fund *

	1980-81*	1981-82*	1982-83*
Beginning Reserves	(\$4,816)	(\$11,830)	-
Reserves, adjustment	(-2,905)	-	-
Reserve, Adjusted	(\$1,911)	(\$11,830)	-
Receipts:			
Service and Handling charges to participating agencies for procurement and distribu-			
tion of property and equipment	(\$19,731)	(\$12,627)	(\$25,054)
Miscellaneous Income	(723)	(292)	(292)
Totals, Revenues	(\$20,454)	(\$12,919)	(\$25,346)
Totals, Resources	(\$22,365)	(\$24,749)	(\$25,346)
Expenditures:			
Support	(\$10,533)	(\$24,674)	(\$25,271)
Depreciation	2	(75)	(75)
Totals, Expenditures	(\$10,535)	(\$24,749)	(\$25,346)
Reserves:			
Reserve for economic uncertainties	(\$11,830)	-	-

RECONCILIATIONS WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

680 Surplus Property Revolving Fund *

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation	-	(\$10,000)	-
TOTALS, EXPENDITURES	-	(\$10,000)	-

*Child Care and Nutrition Services**Division*

Total Authorized Positions.....	(126.9)	(162.5)	(162.5)	(\$2,375)	(\$2,960)	(\$3,012)
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Commodities processing mgr (OSP).....	-	-	1	2,359-2,848	-	(29)
Total Workload and Administrative Ad-						
justments.....	-	-	1	-	-	(29)
Totals, Office of Surplus Property	(126.9)	(162.5)	163.5)	(\$2,375)	(\$2,960)	(\$3,041)

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

6300 CONTRIBUTIONS TO TEACHERS' RETIREMENT FUND

The objective of this program is to provide State financing of teacher retirement benefits which are not funded by employer and employee contributions and income from investments.

Contributions to the Teachers' Retirement Fund are derived from four separate sources: members, employing school districts, income from investments, and from the General Fund. Chapter 1305, Statutes of 1971, placed the system on a reserve funding basis. Teachers contribute 8 percent of their salary. Employing school districts contribute 8 percent of member payroll. From 1972 to 1976 the State contributed \$135 million for the purpose of funding retirement benefits which were in effect on June 30, 1972. Chapter 323, Statutes of 1976, as amended by Chapter 991, Statutes of 1976 provided an additional amount of \$9.3 million to fund a one-time cost of living increase in benefits. The State has continued to contribute \$144.3 million through fiscal year 1979-80.

Effective July 1, 1980, Chapter 282, Statutes of 1979, annually appropriates \$144.3 million from the General Fund, cumulatively increased or decreased by the change in the California Consumer Price Index (CCPI) for the preceding year. This statute also contains a schedule which calls for an additional appropriation of \$10 million in Fiscal Year 1980-81, \$20 million in Fiscal Year 1981-82, and annually increased by \$20 million until the General Fund appropriation reaches \$280 million in Fiscal Year 1994-1995. Thereafter this amount will be indexed to the CCPI.

Legislative Mandates

Beginning with the 1981-82 Governor's Budget, legislative mandates for STRS have been included within the Contributions to the State Teachers' Retirement Fund budget. Section 2231(a) of the Revenue and Taxation Code requires the state to pay to local governmental units the costs of any new program or increased level of service of a program mandated by legislation enacted after January 1, 1973. These mandates are made directly to the State Teachers' Retirement System by the State Controller in lieu of claims filed by local government units.

Authority

Sections 23400-23402, 22719-22720, 23412-23413, Education Code.

SUMMARY BY OBJECT RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

Legislative Mandates

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation	\$171,616	\$223,210	\$258,610
Appropriation detail:			
Chapter 282, Statutes of 1979.....	-	(161,616)	(171,313)
Special adjustment—cost of living increase (CCPI)	-	(9,697) ¹	(8,565)
Annual contribution increase	-	(20,000)	(40,000)
Transfer from Department of Education Item 355, Budget Act of 1980:			
Prior year deficiencies	20,672	-	-
Unused sick leave.....	11,147	(11,147)	(11,147)
Ad-Hoc benefit increase	15,350	(15,350)	(20,406)
Chapter 1241, Statutes of 1980.....	255	-	-
Chapter 1286, Statutes of 1980.....	2,902	(5,400)	(7,179)
Chapter 1090, Statutes of 1981.....	-	12,079	-
Prior year balances available:			
Chapter 1036, Statutes of 1979.....	466	-	-
Chapter 1286, Statutes of 1980.....	-	202	-
Totals available.....	\$222,408	\$235,491	\$258,610
Balance available in subsequent years	-202	-	-
TOTALS, EXPENDITURES.....	\$222,206	\$235,491	\$258,610

¹ Legislature granted a 6% cost-of-living adjustment in lieu of the statutory CCPI increase of 9.65% for 1981-82.

* Dollars in thousands

6320 CALIFORNIA ADVISORY COUNCIL ON VOCATIONAL EDUCATION

Program Objectives and Description

The Council is responsible for evaluating vocational education and advising the State Board of Education, the Board of Governors of the California Community Colleges, the Legislature, and other agencies on matters relevant to vocational education programs.

The specific functions of the Council are shown below:

(1) Advise the State Board of Education, the Board of Governors of the California Community Colleges, and the Legislature in the development and preparation of annual and long-range State plans for occupational education and training, and an annual accountability report.

(2) Prepare and submit a statement to appropriate public agencies, as required pursuant to law, describing its consultation with the State Board of Education, the Board of Governors of the California Community Colleges, the California Postsecondary Education Commission, and the Legislature on the State plans to the United States Commissioner of Education.

(3) Advise the State Board of Education, the Board of Governors of the California Community Colleges, the California Postsecondary Education Commission, and the Legislature on policy matters arising in the administration of programs under such plans and reports.

(4) Evaluate programs, services, and activities of occupational education and training and publish and distribute the results thereof.

(5) Prepare and submit through the State Board of Education, the Board of Governors of the California Community Colleges, the California Postsecondary Education Commission, United States Commissioner of Education, the National Advisory Council on Vocational Education, and the Legislature, an annual evaluation report accompanied by such additional comments as the State board and the Board of Governors deem appropriate which (1) evaluates the programs and services carried out in the year under review to meet the objectives set forth in the State plans; (2) utilizes accountability and program evaluation reports prepared pursuant to Section 112 of Public Law 94-482 by the State Board of Education, (3) recommends such changes that may be warranted by the evaluations.

(6) Consult with the Comprehensive Employment and Training Advisory Council to determine the extent to which the vocational education and employment training needs of the State are being met and assess the extent to which vocational education, employment training, vocational rehabilitation and other programs assisted under this act and related acts represent a consistent, integrated, and coordinated approach to meeting such needs; and comment, at least once annually on the reports of the Comprehensive Employment and Training Advisory Council, and such comments shall be included in the annual report submitted by the Council pursuant to this section and in the annual report submitted by the Comprehensive Employment and Training Advisory Council pursuant to Section 107 of the Comprehensive Employment and Training Act of 1973.

(7) Perform functions identical with or analogous to those stated in subdivisions (a) to (e), inclusive, with respect to programs carried out under Part B of Title X of Public Law 92-318, and Title I, Part I of Public Law 94-482.

(8) Provide technical assistance to local advisory committees or councils established pursuant to Section 8070.

Program Requirements

	1980-81*	1981-82*	1982-83*
10 Advisory Council on Vocational Education and Technical Training	\$296	\$307	\$310
Reimbursements	-3	-	-
NET TOTALS, PROGRAM	\$293	\$307	\$310
General Fund	104	98	102
Federal Trust Fund ^f	189	209	208
Personnel years	5.8	6	6

Authority

Education Code, Sections 8000-8006.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

6320 CALIFORNIA ADVISORY COUNCIL ON VOCATIONAL EDUCATION—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	5.8	6	6	\$139	\$147	\$151
Merit salary adjustment	-	-	-	-	-	(3)
101001 Totals, Salaries and Wages	5.8	6	6	\$139	\$147	\$151
103101 Staff benefits	-	-	-	32	39	40
100000 Totals, Personal Services	5.8	6	6	\$171	\$186	\$191
OPERATING EXPENSES AND EQUIPMENT						
General expenses				13	9	11
Printing				25	13	7
Communications				7	13	10
Postage				2	3	3
Travel—in-state				24	33	32
Travel—out-of-state				1	3	4
Training				-	1	1
Facilities operations				12	12	13
Cons. & Prof. Services—Interdepartl.				13	12	15
Cons. & Prof. Services—External				18	22	18
Central Administrative Services				-	-	5
SWCAP				-	-	(5)
Equipment				10	-	-
300000 Totals, Operating Expenses and Equipment				\$125	\$121	\$119
TOTALS, EXPENDITURES				\$296	\$307	\$310
Reimbursement				-3	-	-
NET TOTALS, EXPENDITURES				\$293	\$307	\$310

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$99	\$99	\$102
Allocation for employee compensation	7	4	-
Totals Available	\$106	\$103	\$102
Reduction per Section 27.10, Budget Act of 1981	-	-3	-
Two percent unallotment	-	-2	-
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$104	\$98	\$102

890 Federal Trust Fund^f

APPROPRIATIONS			
001 Budget Act appropriation	\$176	\$204	\$208
Allocation for employee compensation	13	5	-
TOTALS, EXPENDITURES	\$189	\$209	\$208
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$293	\$307	\$310

* Dollars in thousands

6330 CALIFORNIA OCCUPATIONAL INFORMATION COORDINATING COMMITTEE

Program Objectives and Description

The California Occupational Information Coordinating Committee (COICC) was established through the enactment of AB 2020 (Chapter 972/78), now Article 7, Chapter I, Part 6 of Division I of the Education Code. This legislation mandated that the COICC be comprised of representatives from the following agencies: State Department of Education, Employment Development Department, Chancellor's Office of the California Community Colleges, Department of Rehabilitation, California Employment and Training Advisory Council, and the Council for Private Postsecondary Educational Institutions.

The COICC was directed by legislation to develop the California Occupational Information System (COIS) as the official state program for the production of occupational planning, administration, and guidance information for use by vocational educators, education and training planners, counselors, and individuals involved in making career choices.

The California Occupational Information Coordinating Committee is funded annually by the National Occupational Information Coordinating Committee. The National Occupational Information Coordinating Committee (NOICC) and the system of State Occupational Information Coordinating Committees (SOICCs) were established through the Educational Amendments of 1976, P.L. 94-482, Title II, Vocational Education. NOICC was charged with the responsibility for improving, coordinating, and cooperating in the development and implementation of occupational information systems at the national and state levels. In addition to the original legislation, other Federal laws have referenced or mandated the development and use of an Occupational Information System. These include: PL 95-93, Youth Employment and Demonstration Projects Act (YEDPA) of 1977; PL 95-207, Career Education Incentive Act, 1978; and the CETA Reauthorization of 1978. These laws mandated "special attention" be given to the labor market needs of youth and that the NOICC network give assistance to youth by developing and encouraging the use of occupational information for career decision making.

A. Mission Statement

The mission of COICC is to foster coordination, communication, and cooperation between users and producers of occupational information and to develop and implement a statewide Occupational Information System, which gives special attention to the labor market needs of youth in order to better serve all California residents seeking occupational information.

B. Goals and Objectives:

1. Develop an effective COICC organization.
2. Implement an effective communication network.
3. Coordinate data sources in order to implement and maintain a statewide COIS.
4. Evaluate COICC products and activities.

The proposed 1982-83 fiscal year budget reflects a program reduction of 4.5 person-years and \$152,000 in federal support. The reduction reflects the termination of the program on December 31, 1982, as scheduled in Article 7, Chapter I, Part 6 of Division I of the Education Code.

Program Requirements

	1980-81*	1981-82*	1982-83*
10 California Occupational Information Coordinating Committee (Federal Trust Fund)	\$158	\$452	\$93
Reimbursements	—	—157	—50
NET TOTALS, PROGRAMS	\$158	\$295	\$43
Personnel years	3.9	6	1.5

Authority

Education Code, Section 8120-8134

* Dollars in thousands, excluding salary range.

6330 CALIFORNIA OCCUPATIONAL INFORMATION COORDINATING COMMITTEE—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	3.9	7	7	\$92	\$177	\$181
Workload adjustment	-	-1	-5.5	-	-20	-141
101001 Totals, Salaries and Wages	3.9	6	1.5	\$92	\$157	\$40
103101 Staff benefits	-	-	-	23	50	13
100000 Totals, Personal Services	3.9	6	1.5	\$115	\$207	\$53
OPERATING EXPENSES AND EQUIPMENT						
General Expense				6	7	2
Printing				2	31	1
Communication				3	5	2
Postage				2	5	-
Travel—in-state				6	11	5
Travel—out-of-state				5	6	3
Training				-	1	-
Facilities operations				8	16	8
Cons & Prof Svcs: Interdept'l				9	153	14
Data processing				2	10	5
300000 Totals, Operating Expenses and Equipment				\$43	\$245	\$40
TOTALS, EXPENDITURES				\$158	\$452	\$93
Reimbursements				-	-157	-50
NET TOTALS, EXPENDITURES				\$158	\$295	\$43

* Dollars in thousands

6330 CALIFORNIA OCCUPATIONAL INFORMATION COORDINATING COMMITTEE—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

890 Federal Trust Fund ^f

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	—	\$300	\$43
Federal Trust Fund	\$158	—	—
Budget Adjustment	—	—5	—
TOTALS, EXPENDITURES (State Operations)	\$158	\$295	\$43

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	3.9	7	7	\$92	\$177	\$181
Workload Adjustment:				Salary Range		
Reduction in Authorized Positions:						
Staff services mgr II	—	—	—0.5	2,501-3,019	—	—18
Staff DPS analyst	—	—	—1	2,278-2,748	—	—33
Proj asst II	—	—	—1	2,236-2,697	—	—28
Assoc govt'l prog analyst	—	—0.5	—1.5	2,073-2,501	—13	—37
Ofc asst II	—	—0.5	—1.5	989-1,290	—7	—25
Totals, Workload Adjustments	—	—1	—5.5	—	—\$20	—\$141
TOTALS, SALARIES AND WAGES	3.9	6	1.5	\$92	\$157	\$40

* Dollars in thousands

6340 STATE SCHOOL BUILDING SAFETY PROGRAM

Chapter 500, Statutes of 1972, appropriated thirty million dollars to the School Building Safety Fund for the repair and replacement of local school buildings in compliance with Field Act requirements.

Chapter 22, Statutes of 1973 authorized apportionment loans totaling fifteen million dollars from the State School Building Aid Bond Law of 1966 to assist school districts which lack matching funds in order to qualify for State loans to comply with Field Act safety requirements. Chapter 383, Statutes of 1974 authorized an additional twelve million dollars from the State School Building Aid Fund for loans to school districts for matching funds to provide for the safety features required in active school buildings under the Field Act.

Chapter 122, Statutes of 1975, provided an additional seven million dollars to the twelve million dollars available from the State School Building Aid Fund for loans to school districts.

The available School Building Safety Funds were fully expended by June 30, 1980. Accordingly, the only remaining fiscal administrative responsibility is the repayment of the above mentioned loans by school districts.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

345 School Building Safety Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Repayments on loans to school districts (expenditures).....	—\$860	—\$683	—\$725

FUND CONDITION

345 School Building Safety Fund

Beginning Reserves	\$13	—	—
Prior Year Adjustment	—13	—	—
Reserves, Adjusted	—	—	—
Receipts:			
Interest on loan to school districts.....	\$693	\$910	\$894
100000 Totals, Resources	\$693	\$910	\$894
Expenditures:			
Local Assistance:			
Repayments on loans to school districts	—860	—683	—725
Transfer to the General Fund (reimbursement for Debt Service)	1,553	1,593	1,619
Totals, Expenditures	\$693	\$910	\$894
Reserves:			
Reserve for economic uncertainty	—	—	—

* Dollars in thousands

6350 SCHOOL FACILITIES AID PROGRAM

The objective of this program is to provide financing for construction and maintenance of classrooms for kindergarten through grade 12 public school pupils. With the passage of Proposition 13, the property tax is no longer a sufficient source of revenue for the construction and maintenance of school facilities.

Chapter 282, Statutes of 1979 (AB 8) established several new State-funded programs for elementary and secondary school construction and maintenance as follows:

1. The Emergency School Classroom Law of 1979—appropriated \$13 million for expenditure in 1979–80 only to the State School Building Aid Fund for the purchase of relocatable classrooms, to be leased to school districts experiencing rapid growth in enrollments.
2. The Leroy F. Greene State School Building Lease-Purchase Law of 1976—appropriates the excess difference between school districts actual repayments on State School Building Aid loans and an amount required to reimburse the General Fund for principal and interest due and payable for that fiscal year. (Education Code Section 17780)
3. The appropriation of savings (known as “slippage”) from State General Fund apportionments which result from an increase in assessed property value above specified levels (Revenue and Taxation Code Section 100.1). This provision was repealed by Chapter 288, Statutes of 1980.
4. Proposition 4, approved by the electorate November 6, 1979 limits governmental spending. AB 8 provides that revenues to any local entity in excess of the level of expenditures allowable under the Proposition 4 limit be made available for school construction by reducing subventions (cigarette and business inventory) to local jurisdictions by one-half of that jurisdiction's excess sales tax and one-fourth of its excess property tax revenues.

Recognizing that school districts' current fiscal constraints pose a serious fiscal threat to the multibillion dollar taxpayer investment in school facilities, the Legislature enacted further legislation to provide:

- (1) A General Fund transfer of \$208,000,000 in 1979–80, and a transfer of \$100,000,000 in 1980–81 and \$200,000,000 in 1981–82 and thereafter, from offshore oil revenues for K–12 school facilities capital outlay and deferred maintenance, and
- (2) An appropriation of \$15 million from the Special Account for Capital Outlay in 1980–81 for the purchase of additional portable/relocatable classrooms for districts experiencing high growth.

Due to a significant decline in the projected 1981–82 General Fund revenues and the corresponding increase in expenditures, \$200,000,000 originally intended for school construction was transferred to the General Fund pursuant to Section 19.91 of Chapter 99, Statutes of 1981. In addition, due to a shortfall in Tideland Oil Revenues, Chapter 998, Statutes of 1981 (AB 114), transferred \$47.2 million to the State School Building Lease/Purchase Program (SSBL/PP) to the Special Account for Capital Outlay. Chapter 998, Statutes of 1981 also provided that the \$47.2 million be repaid to the SSBL/PP from Tidelands Oil Revenue in 1982–83. Also, in anticipation of potential General Fund revenue/expenditure deficits, the Governor signed Executive Order #B-87-81 which unallotted \$200 million from funds appropriated for school construction in 1981–82.

In order to balance the State Budget and provide cost-of-living adjustments for a significant number of on-going education programs, the budget proposes for 1982–83 that Tidelands Oil Revenues scheduled for transfer to the State School Lease Purchase Program pursuant to Section 6217 of the Public Resources Code and Chapter 998 be limited to \$100,000,000. In addition the budget proposes to defer the transfer of funds, as provided by Section 17780 of the Education Code, in 1982–83.

SUMMARY BY OBJECT RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

School Building Facilities and Maintenance

001 General Fund

APPROPRIATIONS:	1980-81*	1981-82*	1982-83*
Education Code Section 17780.....	\$61,509	\$70,544	—
Prior Year Balance Available:			
Chapter 288, Statutes of 1980.....	208,000	208,000	—
Totals, Available.....	\$269,509	\$278,544	—
Carryover unallotment.....	—	—147,200	—
Balance available in subsequent year.....	—208,000	—	—
TOTALS, EXPENDITURES.....	\$61,509	\$131,344	—

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

6350 SCHOOL FACILITIES AID PROGRAM—Continued

344 State School Building Lease-Purchase Fund

APPROPRIATIONS:	1980-81*	1981-82*	1982-83*
Chapter 899, Statutes of 1980.....	\$100,000	\$200,000	\$100,000
Education Code Section 17780.....	21,755	144,448	-
Less transfer from the General Fund	-12,715	-71,344	-
Transfer to General Fund pursuant to Section 19.91, Budget Act of 1981	-	-200,000	-
Transfer to Special Account for Capital Outlay pursuant to Chapter 998, Statutes of 1981	-	-47,200	-
Prior Year Balances Available:			
Less administrative costs shown in other budgets	-	-	-1,882
Chapter 899, Statutes of 1980.....	-	100,000	-
Totals Available	\$109,040	\$125,904	\$98,118
Carryover Unallotment	-	-52,800	-
Balance available in subsequent years	-100,000	-	-
TOTALS, EXPENDITURES.....	\$9,040	\$73,104	\$98,118

961 State School Deferred Maintenance Funds *

APPROPRIATIONS:			
Education Code Section 17780.....	\$48,794	\$60,000	-
Less transfer from the General Fund	-48,794	-60,000	-
TOTALS, EXPENDITURES.....	-	-	-

* Dollars in thousands

6350 SCHOOL FACILITIES AID PROGRAM—Continued

036 Special Account for Capital Outlay

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Chapter 1354, Statutes of 1980.....	\$15,000	—	—
Chapter 1191, Statutes of 1980.....	750	—	—
TOTALS, EXPENDITURES.....	\$15,750	—	—
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$86,299	\$204,448	\$98,118

FUND CONDITION

344 State School Building Lease-Purchase Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$84,926	\$175,425	\$1,000
Estimated Revenues:			
Transfer from General Fund	—	60,800	—
Transfer to the General Fund per Section 19.91 of the Budget Act of 1981	—	—200,000	—
State Lands Revenues	—	200,000	100,000 ¹
Transfer to General Fund	—	—52,800	—
Education Code Section 17780	12,715	10,544	—
Transfer from the Capital Outlay Fund for Public Higher Education	100,000	—	—
Loan to Special Account for Capital Outlay	—	—47,200	—
Totals, Revenues.....	\$112,715	—\$28,656	\$100,000
Totals, Resources	\$197,641	\$146,769	\$101,000
Less expenditures:			
Allocations to school districts.....	21,755	144,448	98,118
Department of General Services.....	461	844	1,395
Department of Education	—	477	487
TOTALS, EXPENDITURES.....	\$22,216	\$145,769	\$100,000
Reserves:			
Reserves for economic uncertainties	\$175,425	\$1,000	\$1,000

¹ Payable from State Lands Revenue. Note: Expenditures reflect actual transfers made to Local Districts by State Controllers Office.

* Dollars in thousands

6360 COMMISSION FOR TEACHER PREPARATION AND LICENSING

10 STANDARDS FOR THE PREPARATION AND LICENSING OF TEACHERS

The Commission for Teacher Preparation and Licensing was established in 1970, with the specific charge of insuring excellence in education by encouraging high standards of quality and diversity. The Commission carries out its Program of Standards for the Preparation and Licensing of Teachers through six program elements: elementary and pre-school professional personnel; secondary, adult and vocational professional personnel; instructional specialists for all grades; professional administrative and support service personnel for all grades; professional standards for certificated personnel; and agency administration. Staff resources are being focused during the current year, program-wide, on the review and development of objective, independently verifiable standards of measurement and evaluation of teaching competence as it relates to teacher licensing, as mandated by Statutes 1976, Ch. 1010 (the Ryan Act), and on implementation of Chapter 1136, Statutes 1981 (AB 757), which requires testing of first-time teacher applicants for basic skills competency.

Authority

Chapter 557, Statutes of 1970 (Education Code 44201 et seq.)

Performance Measures

1980-81

1981-82

1982-83

Institutions and local education agencies offering CTPL-approved programs for certificated personnel	85	85	85
Preparation programs approved by CTPL in previous years	553	600	650
New preparation programs approved	47	50	200
Revisions of preparation programs approved	33	206	246
Subject-matter-waiver programs approved by CTPL in previous years	541	595	610
New subject-matter-waiver programs approved	54	15	250
Evaluations of CTPL-approved preparation programs	43	30	36
Agencies approved by CTPL for bilingual assessment in previous years	29	29	31
New bilingual assessor agencies approved	-	3	-
Credential applications processed, including duplicates and replacements	105,553	97,000	96,200
Average application processing time (days)	42	42	34
Applications exceeding 60 days processing time	2,789	5,000	-
Examinations approved in lieu of course work	20	20	20
All cases received for investigation	3,525	3,700	3,700
Cases cleared administratively	2,576	2,700	2,700
Proceedings initiated to suspend and revoke certification documents	71	80	80
Application denials, credential suspensions or revocations, and admonitions for cause	87	90	90

Summary of Program Element Requirements

10.10 Elementary and Pre-School Professional Personnel	\$772	\$816	\$938
10.20 Secondary, Adult and Vocational Professional Personnel	569	602	680
10.30 Instructional Specialists for All Grades	571	602	726
10.40 Professional Administrative and Support Service Personnel	288	305	363
10.50 Professional Standards for Certificated Personnel	458	479	505
10.60 Administration	758	784	816
TOTALS, ELEMENTS	\$3,416	\$3,588	\$4,028
Reimbursements	-1	-	-
NET TOTALS, PROGRAM ELEMENTS	\$3,415	\$3,588	\$4,028
Teacher Credentials Fund	3,376	3,566	4,028
Federal Trust Fund ^f	39	22	-
Personnel years	94.5	102	108.5

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

6360 COMMISSION FOR TEACHER PREPARATION AND LICENSING—*Continued*

SIGNIFICANT PROGRAM REQUIREMENTS

<i>Elements</i>	<i>Description</i>	<i>Dollars*</i>
10.10-10.40	Evaluation of Teacher Preparation Programs Funds are provided in this budget to improve the present evaluation system by reducing the evaluation cycle.	\$186,000
10.10-10.40	Examination System Funds are included in this budget to provide the necessary resources to handle the workload associated with meeting the reporting requirements contained in AB 757 (Chapter 1136, Statutes of 1981), and to adopt and/or validate examinations which may be used by credential applicants for meeting credential requirements	\$108,000

To support these increases in workload, 6.5 positions have been added to elements 10.10 thru 10.40.

The 1982-83 Budget also reflects increased revenues from credential fees which were raised from \$30 to \$40 pursuant to Chapter 890, Statutes of 1981.

10.10 Elementary and Pre-School Professional Personnel

Element Description and Objectives

- To determine needs, establish training standards, approve and evaluate preparation programs, maintain an examination system, and issue credentials to multiple-subject teachers.

- To determine needs, establish training standards, and issue permits for children's center and other pre-school and child care facilities.

- To monitor and study evolving educational issues in the elementary and pre-school areas for impact on the preparation, training and utilization of school personnel, and to cooperate with other educational entities in serving the educational needs of the State.

The basic objectives of this element provide for minimum standards for professional personnel in pre-school through grade 6. Staff resources in the past and current years are being focused on the development of a field-based evaluation system for the assessment of individuals, for the Children's Center Permit. Research is also being carried out on the need for special preparation of individuals working with young children (birth to 4 years-9 months) with special needs, and with those who are limited-English proficient.

The adequacy of individual and institutions performance and program standards related to multiple subject credentials is under review in the current year.

To support increased workload 2.2 positions have been added.

Element Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing element costs	25.5	27	27	\$772	\$816	\$847
Workload and administrative adjustments	—	—	2.2	—	—	91
Totals, Elementary and Pre-School Professional Personnel	25.5	27	29.2	\$772	\$816	\$938
Teacher Credentials Fund				771	810	938
Federal Trust Fund ^f				—	6	—
Reimbursements				1	—	—

10.20 Secondary, Adult and Vocational Professional Personnel

Element Description and Objectives

- To determine needs, establish training standards, approve and evaluate preparation programs, maintain an examination system, and issue credentials to single subject, adult and vocational teachers.

- To monitor and study evolving educational issues in the secondary, adult and vocational school areas for impact on the preparation, training and utilization of school personnel, and to cooperate with other educational entities in serving the educational needs of the State.

- To conduct data collection, research, and planning supportive of this area.

The basic objectives of this program provide for minimum standards for professional personnel in subject-matter-specific classrooms. In grades seven through twelve, the preparation and competency of teachers to teach specific subject matter play an important part in the readiness of adolescents to assume adult responsibilities and to either enter a vocation directly after graduation or to successfully continue their education. Vocational training is assuming increasing importance in the education of high-school-age students, as is the opportunity to continue their education at the adult level.

The adequacy of individual and institutional performance and program standards related to single subject credentials is under review in the current year.

To support increased workload 1.4 positions have been added.

* Dollars in thousands

6360 COMMISSION FOR TEACHER PREPARATION AND LICENSING—Continued

Element Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing element costs	17.7	18.8	18.8	\$569	\$602	\$624
Workload and administrative adjustments	—	—	1.4	—	—	56
Totals, Secondary, Adult and Vocational Professional Personnel.....	17.7	18.8	20.2	\$569	\$602	\$680
Teacher Credentials Fund.....				569	599	680
Federal Trust Fund ^f				—	3	—

10.30 Instructional Specialists for All Grades

Element Description and Objectives

- To determine needs, establish training standards, approve and evaluate preparation programs, maintain examination systems when legislatively mandated, and issue credentials to instructional specialists.
- To monitor and study evolving educational issues in specialist areas for impact on the preparation, training and utilization of specialist personnel, and to cooperate with other educational entities in serving the educational needs of the State.
- To conduct data collection, research, and planning supportive of this area.

The basic objectives of this element provide for minimum standards for professional personnel who are credentialed as instructional specialists. Specialists serve as resource persons to teachers and students in a particular subject area, or with a particular population, e.g., reading specialists, special education specialists. Bilingual and special education specialists are in increasing demand as school districts move toward compliance with State and federal requirements. Although the number of credentials and certificates of competence issued each year does not yet meet the demand, the agency activities in these areas account for a disproportionate share of the workload. Staff resources are being focused on the identification of requirements for the special education specialist credential to service limited-English proficient students with special needs.

To support increased workload 1.7 positions have been added.

Element Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing element costs	18.4	19.5	19.5	\$571	\$602	\$626
Workload and administrative adjustments	—	—	1.7	—	—	100
Totals, Instructional Specialists for All Grades.....	18.4	19.5	21.2	\$571	\$602	\$726
Teacher Credentials Fund.....				571	592	726
Federal Trust Fund ^f				—	10	—

10.40 Professional Administrative and Support Service Personnel for All Schools

Element Description and Objectives

- To determine needs, establish training standards, approve and evaluate preparation programs, and issue credentials to professional administrative and support service personnel.
- To monitor and study evolving educational issues in administrative and support service areas for impact on the preparation, training and utilization of such personnel, and to cooperate with other educational entities in serving the educational needs of the state.
- To conduct data collection, research, and planning supportive of this area.

The basic objectives of this element provide for minimum standards for school administrators and other support service personnel. The leadership and support provided to the classroom teachers by the school administrator and other support service personnel has a critical impact on the success of both teachers and students.

Staff resources in the current year are being focused on implementing that portion of Chapter 100, Statutes 1981 (AB 777) which authorized an advanced credential for school administrators. Work is continuing, in response to an Assembly Task Force on School Counseling, on the development of legislation for new, specialized pupil personnel services credentials.

To support increased workload 1.2 positions have been added.

Element Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing element costs	9.1	9.7	9.7	\$288	\$305	\$316
Workload and administrative adjustments	—	—	1.2	—	—	47
Totals, Professional Administrative and Support Service.....	9.1	9.7	10.9	\$288	\$305	\$363
Teacher Credentials Fund.....				288	302	363
Federal Trust Fund ^f				—	3	—

* Dollars in thousands

6360 COMMISSION FOR TEACHER PREPARATION AND LICENSING—*Continued*

10.50 Professional Standards for Certificated Personnel

Element Description and Objectives

- To initiate proceedings to suspend and revoke certification documents or to privately admonish credential holders for cause in accordance with the policies of the Commission for Teacher Preparation and Licensing and under authority of the Education Code.
- To recommend to the Commission the termination of suspension orders and reissuance of certification documents when satisfactory evidence of rehabilitation has been presented.

Professional standards in concert with the committee of credentials reviews the personal and professional conduct of individual applicants and credential holders. Such reviews occur when there are allegations relating to arrest records, unprofessional conduct, mental health problems, or physical health problems.

The basic objective of this element is to investigate allegations against applications for and holders of credentials, relating to immoral or unprofessional conduct or for persistent defiance of and refusal to obey the laws regulating the duties of persons serving in the public schools, and to determine whether probable cause exists for private admonition, denial, suspension, or revocation of the credentials of such persons.

Element Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing element costs	6.7	7.9	7.9	\$458	\$479	\$505
Totals, Professional Standards for Certificated Personnel.....	6.7	7.9	7.9	\$458	\$479	\$505
Teacher Credentials Fund				458	479	505
Reimbursements				-	-	-

10.60 Administration

Element Description and Objectives

- To provide sound leadership in effectively meeting current and future challenges in the preparation and licensing of professional personnel for California's public schools.

- To provide for governmental relations, planning, research, budgeting, personnel, affirmative action, employee relations, training, safety, management analysis, and business services.

- To provide for technical assistance in the collection and analysis of information from agency records and constituencies.

The basic objectives of this element provide leadership to the agency, through the Office of the Executive Secretary and the seventeen-member commission, in carrying out the mission of the agency. Administrative and business management services to support agency activities are included in this element.

Element Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing element costs	17.1	19.1	19.1	\$758	\$784	\$816
Totals, Administration	17.1	19.1	19.1	\$758	\$784	\$816
Teacher Credentials Fund				719	784	816
Reimbursements				-	-	-
Federal Trust Fund†				39	-	-

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	94.5	104	104	\$1,922	\$2,055	\$2,090
Proposed new positions.....	-	-	6.5	-	-	142
101001 Totals, Salaries and Wages	94.5	104	110.5	\$1,922	\$2,055	\$2,232
105141 Estimated salary savings	-	-2	-2	-	-41	-49
Net Totals, Salaries and Wages ..	94.5	102	108.5	\$1,922	\$2,014	\$2,183
103101 Staff benefits	-	-	-	516	545	638
100000 Totals, Personal Services.....	94.5	102	108.5	\$2,438	\$2,559	\$2,821

* Dollars in thousands

6360 COMMISSION FOR TEACHER PREPARATION AND LICENSING—Continued

OPERATING EXPENSES AND EQUIPMENT		1980-81*	1981-82*	1982-83*
General expenses		\$197	\$104	\$121
Printing		16	76	81
Communications		35	44	50
Postage		70	77	86
Travel—in-state		101	110	129
Travel—out-of-state		4	4	5
Facilities operations		125	127	143
Con. & Prof. Svcs.: Interdept'l		206	253	271
Con. & Prof. Svcs: External		45	80	137
Central Administrative Services		144	96	117
Equipment		34	58	67
Other Items of Expense:				
Interest payable		1	—	—
300000 Totals, Operating Expenses and Equipment		\$978	\$1,029	\$1,207
TOTALS, EXPENDITURES		\$3,416	\$3,588	\$4,028
Reimbursements		—1	—	—
NET TOTALS, EXPENDITURES		\$3,415	\$3,588	\$4,028

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

407 Teacher Credentials Fund

APPROPRIATIONS		1980-81*	1981-82*	1982-83*
001 Budget Act appropriation		\$3,377	\$3,403	\$4,028
Allocation for employee compensation		273	152	—
Allocation for price increase		—	11	—
Totals Available		\$3,650	\$3,566	\$4,028
Unexpended balance, estimated savings		—274	—	—
TOTALS, EXPENDITURES		\$3,376	\$3,566	\$4,028

890 Federal Trust Fund ^f

APPROPRIATIONS				
001 Budget Act appropriation		—	\$22	—
Federal Funds		\$39	—	—
TOTALS, EXPENDITURES		\$39	\$22	—
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)		\$3,415	\$3,588	\$4,028

* Dollars in thousands

6360 COMMISSION FOR TEACHER PREPARATION AND LICENSING—Continued

FUND CONDITION

407 Teacher Credentials Fund

	1980-81*	1981-82*	1982-83*
Reserves, July 1	\$1,052	\$1,050	\$974
Prior year adjustments	53	—	—
Reserves, Adjusted	\$1,105	\$1,050	\$974
Revenues:			
Credential fees	3,142	3,330	3,780
Teacher examination fees	85	90	80
Income from surplus money investments	90	70	63
Miscellaneous income	4	—	—
100000 Totals, Revenue	\$3,321	\$3,490	\$3,923
Totals, Resources	\$4,426	\$4,540	\$4,897
Expenditures:			
Commission for Teacher Preparation and Licensing	3,376	3,566	4,028
Reserves:	\$1,050	\$974	\$869
Reserve for economic uncertainties	1,050	974	869

CHANGES IN
AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	94.5	104	104	\$1,922	\$2,055	\$2,090
Proposed New Positions:						
Examinations:				Salary Range		
Consultant in teacher preparation	—	—	1	2697-3256	—	32
Mgt services techn B	—	—	1	1246-1476	—	15
Steno B	—	—	0.5	1044-1210	—	6
Seasonal clk	—	—	0.5	798-912	—	5
Evaluations:						
Consultant in teacher preparation	—	—	2	2697-3256	—	65
Steno B	—	—	1.5	1044-1210	—	19
Totals, Proposed New Positions	—	—	6.5	—	—	\$142
Totals, Adjustments	—	—	6.5	—	—	\$142
TOTALS, SALARIES AND WAGES	94.5	104	110.5	\$1,922	\$2,055	\$2,232

6380 DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS

Program Analysis

Program Objectives and Description

The electorate of California has previously authorized State school building general obligation bonds totaling \$2,390,000,000 of which \$345,000,000 is available for earthquake construction, and \$2,045,000,000 for construction related to growth. Of the authorized bonds, \$2,350,000,000 has been issued and sold as of January 1981.

The repayment of loans from the school districts will amount to \$1,802,544,853 as of June 30, 1982.

The school districts of the State of California are required to first utilize their individual maximum bond-borrowing capacity to within 95 percent, or be within \$25,000 of total bond-borrowing capacity, or sell local bonds equivalent to the cost of the project, before the district is eligible for a State loan in this program. School districts with an unpaid outstanding loan balance repay the State General Fund on a formula basis which involves the district-assessed property valuations and a partially offsetting local district bonded indebtedness payment of the fiscal year with the net amount due for repayment each year over a period of 30 years. If a district during the 30-year repayment period requests a one-year deferral of its annual repayment, then under existing statutes an additional 10 years is added making a 40-year repayment period for that district's outstanding loan. If after the prescribed period there is still a district loan balance outstanding, then the statutes permit the unpaid balance to be canceled.

Chapter 282, Statutes of 1979 (AB 8) appropriated the amount of repayments on loans that is in excess of the amount required to reimburse the General Fund for debt service for outstanding bonded indebtedness to the State School Deferred Maintenance Fund and the Leroy F. Greene State School Building Lease-Purchase Law of 1976.

In order to balance the State budget and provide cost-of-living adjustments for a significant number of on-going education programs, it is proposed for 1982-83 to defer the transfer of funds, "excess repayments," from the General Fund to the State School Deferred Maintenance Fund and the State School Lease-Purchase Fund as provided pursuant to Section 17780 of the Education Code.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

6380 DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS—Continued

Program Requirements

	1980-81*	1981-82*	1982-83*
Debt Service on Public School Building Bonds	\$132,591	\$130,973	\$126,336
General Fund	- 61,509	- 70,544	- 82,879
School Building Safety Fund	1,553	1,593	1,619
Public School Building Loan Fund*	6,490	5,422	4,554
State School Building Aid Fund*	186,057	194,502	203,042

Interest and Redemption of School Building Bonds
Debt Service—Cash Basis*

Fiscal Year	Interest	Redemption	Total	District Repayments	Other Repayments	General Fund Net
1950-51	\$1,700	-	\$1,700	-	\$882	\$818
1951-52	3,351	\$1,600	4,951	\$26	2,565	2,361
1952-53	4,911	4,800	9,711	1,429	2,677	5,605
1953-54	5,809	7,200	13,009	3,678	2,824	6,508
1954-55	7,015	8,800	15,815	5,301	3,652	6,862
1955-56	7,946	10,400	18,346	7,019	2,669	8,658
1956-57	9,038	10,600	19,638	9,454	2,781	7,404
1957-58	10,776	14,000	24,776	12,427	2,498	9,851
1958-59	13,478	15,500	28,978	15,585	117	13,276
1959-60	15,413	17,900	33,313	16,697	433	16,183
1960-61	18,290	21,300	39,590	17,981	1,222	20,387
1961-62	24,457	23,100	47,557	20,817	339	26,401
1962-63	29,074	29,200	58,274	21,452	53	36,770
1963-64	29,899	32,800	62,699	26,670	339	35,690
1964-65	33,627	36,400	70,027	24,087	529	45,411
1965-66	36,875	40,800	77,675	27,509	56	50,110
1966-67	39,423	46,000	85,423	32,849	-	52,574
1967-68	38,693	50,600	89,293	36,496	345	52,452
1968-69	40,665	54,600	95,265	46,813	-	48,452
1969-70	38,987	57,000	95,987	48,286	9	47,692
1970-71	40,876	60,840	101,716	52,836	228	48,651
1971-72	43,314	68,690	112,004	58,602	416	52,985
1972-73	46,154	77,725	123,890	74,786	69	49,024
1973-74	44,390	80,175	124,565	78,076	149	46,340
1974-75	44,177	83,665	127,842	84,884	189	42,770
1975-76	45,307	87,190	132,497	100,162	301	32,034
1976-77	48,480	91,815	140,295	115,668	383	24,244
1977-78	50,576	95,165	145,741	136,756	35	8,950
1978-79	48,008	95,020	143,828	159,545	-	- 15,717
1979-80	45,076	93,365	138,441	171,810	-	- 33,369
1980-81	41,414	92,165	133,579	194,100	-	- 60,521
1981-82	37,746	94,215	131,961	201,517	-	- 69,556
1982-83	36,208	91,115	127,323	209,215	-	- 81,892

SUMMARY BY OBJECT

	1980-81*	1981-82*	1982-83*
\$30,000,000 Dated May 1, 1955:			
Interest	\$19	\$2	-
Redemption	1,400	1,400	-
\$30,000,000 Dated November 1, 1955:			
Interest	19	2	-
Redemption	1,400	1,400	-

* Dollars in thousands

6380 DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS—*Continued*

	1980-81*	1981-82*	1982-83*
\$30,000,000 Dated March 1, 1956:			
Interest.....	35	4	—
Redemption.....	1,400	1,400	—
\$35,000,000 Dated January 1, 1957:			
Interest.....	156	104	\$52
Redemption.....	1,600	1,600	1,600
\$30,000,000 Dated May 1, 1957:			
Interest.....	172	123	74
Redemption.....	1,400	1,400	1,400
\$35,000,000 Dated November 1, 1957:			
Interest.....	224	168	112
Redemption.....	1,600	1,600	1,600
\$50,000,000 Dated March 1, 1958:			
Interest.....	276	204	132
Redemption.....	2,400	2,400	2,400
\$50,000,000 Dated December 1, 1958:			
Interest.....	420	336	252
Redemption.....	2,400	2,400	2,400
\$50,000,000 Dated September 1, 1959:			
Interest.....	524	432	336
Redemption.....	2,200	2,400	2,400
\$50,000,000 Dated March 1, 1960:			
Interest.....	598	514	424
Redemption.....	2,200	2,200	2,400
\$25,000,000 Dated September 1, 1960:			
Interest.....	299	258	214
Redemption.....	1,100	1,100	1,200
\$95,000,000 Dated December 1, 1960:			
Interest.....	1,177	1,020	862
Redemption.....	4,200	4,200	4,600
\$100,000,000 Dated September 1, 1961:			
Interest.....	1,301	1,135	971
Redemption.....	4,400	4,400	4,400
\$100,000,000 Dated February 1, 1962:			
Interest.....	1,151	1,008	865
Redemption.....	4,400	4,400	4,400
\$50,000,000 Dated May 1, 1963:			
Interest.....	586	521	455
Redemption.....	2,200	2,200	2,200
\$50,000,000 Dated September 1, 1963:			
Interest.....	630	564	498
Redemption.....	2,200	2,200	2,200
\$20,000,000 Dated November 1, 1963:			
Interest.....	279	249	220
Redemption.....	900	900	900
\$50,000,000 Dated May 1, 1964:			
Interest.....	631	564	493
Redemption.....	2,000	2,200	2,200
\$50,000,000 Dated July 1, 1964:			
Interest.....	630	562	490
Redemption.....	2,000	2,200	2,200
\$50,000,000 Dated December 1, 1964:			
Interest.....	808	746	677
Redemption.....	2,000	2,200	2,200

* Dollars in thousands

6380 DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS—*Continued*

	1980-81*	1981-82*	1982-83*
\$50,000,000 Dated June 1, 1965:			
Interest.....	841	779	713
Redemption.....	2,000	2,000	2,200
\$50,000,000 Dated June 1, 1965:			
Interest.....	841	779	713
Redemption.....	2,000	2,000	2,200
\$100,000,000 Dated May 1, 1966:			
Interest.....	2,053	1,909	1,765
Redemption.....	4,000	4,000	4,000
\$50,000,000 Dated September 1, 1967:			
Interest.....	1,250	1,170	1,090
Redemption.....	2,000	2,000	2,000
\$60,000,000 Dated May 1, 1968:			
Interest.....	1,753	1,637	1,528
Redemption.....	2,400	2,400	2,400
\$4,145,000 Dated September 1, 1969:			
Interest.....	62	48	34
Redemption.....	275	275	275
\$820,000 Dated September 1, 1969:			
Interest.....	12	9	7
Redemption.....	55	55	55
\$820,000 Dated November 1, 1969:			
Interest.....	12	9	7
Redemption.....	55	55	55
\$1,200,000 Dated November 1, 1969:			
Interest.....	18	14	10
Redemption.....	80	80	80
\$1,200,000 Dated March 1, 1970:			
Interest.....	20	16	12
Redemption.....	80	80	80
\$50,000,000 Dated July 1, 1970:			
Interest.....	1,133	929	721
Redemption.....	3,325	3,325	3,325
\$70,000,000 Dated November 1, 1970:			
Interest.....	2,036	1,857	1,671
Redemption.....	3,500	3,500	3,500
\$50,000,000 Dated September 1, 1971:			
Interest.....	1,274	1,172	1,069
Redemption.....	2,500	2,500	2,500
\$94,900,000 Dated June 1, 1972:			
Interest.....	2,517	2,327	2,133
Redemption.....	4,745	4,745	4,745
\$25,000,000 Dated May 1, 1973:			
Interest.....	745	692	638
Redemption.....	1,250	1,250	1,250
\$50,000,000 Dated June 1, 1974:			
Interest.....	1,860	1,732	1,605
Redemption.....	2,500	2,500	2,500

* Dollars in thousands

6380 DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS—*Continued*

	1980-81*	1981-82*	1982-83*
\$50,000,000 Dated February 1, 1975:			
Interest.....	2,055	1,905	1,755
Redemption.....	2,500	2,500	2,500
\$50,000,000 Dated August 1, 1975:			
Interest.....	2,284	2,141	1,997
Redemption.....	2,500	2,500	2,500
\$75,000,000 Dated February 1, 1976:			
Interest.....	3,088	2,908	2,724
Redemption.....	3,750	3,750	3,750
\$75,000,000 Dated September 1, 1976:			
Interest.....	3,072	2,894	2,716
Redemption.....	3,750	3,750	3,750
\$25,000,000 Dated April 1, 1977:			
Interest.....	1,010	954	898
Redemption.....	1,250	1,250	1,250
\$35,000,000 Dated April 1, 1977:			
Interest.....	1,414	1,335	1,257
Redemption.....	1,750	1,750	1,750
\$50,000,000 Dated April 1, 1978:			
Interest.....	2,129	2,014	1,899
Redemption.....	2,500	2,500	2,500
\$25,000,000 Dated December 1, 1980:			
Interest.....	-	-	2,119
Redemption.....	-	1,250	1,250
TOTALS, INTEREST AND REDEMPTION OF BONDS (<i>Cash Basis</i>)	\$133,579	\$131,961	\$127,323
Interest.....	41,414	37,746	36,208
Redemption.....	92,165	94,215	91,115
Interest Expense Adjustment:			
Beginning accrual, July 1	-11,036	-10,048	-9,060
Ending accrual, June 30	10,048	9,060	8,073
TOTALS, EXPENDITURES (<i>Accrual Basis</i>)	\$132,591	\$130,973	\$126,336
Interest.....	40,426	36,758	35,221
Redemption.....	92,165	94,215	91,115

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Education Code Sections 15903, 16403, 16504, 16604, 16704, 16804, 17006, 17106, 17206, 17406, 17506 (Expenditures)	-\$61,509	-\$70,544	-\$82,879
345 School Building Safety Fund			
APPROPRIATIONS			
Education Code Section 16080	\$1,553	\$1,593	\$1,619
739 State School Building Aid Fund			
APPROPRIATIONS			
Education Code Sections 16403, 16504, 16604, 16704, 16805, 17004, 17104, 17204, 17405, 17505	\$186,057	\$194,502	\$203,042

* Dollars in thousands

6380 DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS—Continued

726 Public School Building Loan Fund °

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Education Code Section 15903	\$6,490	\$5,422	\$4,554
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$132,591	\$130,973	\$126,336

FUND CONDITION

739 State School Building Aid °

	1980-81*	1981-82*	1982-83*
Unobligated Balance, July 1	\$77,415	\$119,684	\$103,872
Reserve for unexpended allotment	-	-	-
Adjusted Accumulated Balance Including Unissued Bonds	\$77,415	\$119,684	\$103,872
Prior year adjustment	39,495	-	-
Less authorized unissued bonds	65,000	40,000	40,000
Adjusted Balance, July 1	\$51,910	\$79,684	\$63,872
Add Receipts:			
Rental of State property	693	730	1,220
Authorized bonds issued and sold	25,000	-	10,000
Premium and accrued interest sold	-	-	-
Repayment from school districts	194,100	201,517	209,215
Transfer from special account for capital outlay	15,750	-	-
Totals, Receipts	\$235,543	\$202,247	\$220,435
Less Disbursements:			
Portable/relocatable classrooms	7,774	10,200	9,000
Loans to school districts for school facilities	12,674	11,821	30,664
Loans for school district safety programs	-	-	-
Office of Administrative Law	1	-	-
Department of Education	230	-	-
State Allocation Board	2	2	2
State Controller	262	282	292
Department of General Services, Office of Local Assistance	655	1,252	724
State Treasurer bond sale costs	114	-	50
Transfer to the General Fund (reimbursement for Debt Service)	186,057	194,502	203,042
Totals, Disbursements	\$207,769	\$218,059	\$243,774
Balance, June 30	79,684	63,872	40,533
Authorized unissued bonds of prior bond acts	40,000	40,000	30,000
Adjusted Balance, Including Authorized Unissued Bonds, June 30	\$119,684	\$103,872	\$70,533

726 Public School Building Loan Fund °

Available Balance, July 1	-	-	-
Add Receipts:			
Repayment from school districts	\$6,490	\$5,422	\$4,554
Totals Available	\$6,490	\$5,422	\$4,554
Less Disbursements:			
Transfers to the General Fund (reimbursement for Debt Service)	\$6,490	\$5,422	\$4,554
Available Balance, June 30	-	-	-

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

6420 CALIFORNIA POSTSECONDARY EDUCATION COMMISSION

The California Postsecondary Education Commission is responsible for planning for and coordinating education beyond high school. The Commission provides policy analyses, advice, and recommendations to the Legislature and the Governor on statewide policy and funding regarding colleges, universities and other postsecondary institutions. Among its major responsibilities are the review of proposed new academic and vocational education facilities and programs, the development and operation of a statewide postsecondary information system, selective evaluation of segmental budget requests, the development and annual update of a five-year plan for postsecondary education, publication of reports on the condition of independent institutions, and other issues.

SUMMARY OF PROGRAM

REQUIREMENTS		80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
10	Academic Affairs	24.3	22	17	\$1,887	\$1,134	\$926
20	Analytic Studies	8.6	11	12	509	479	605
30	Administration	22.4	24.1	24.1	722	846	900
40	W.I.C.H.E.	-	-	-	43	46	50
TOTALS, PROGRAMS		55.3	57.1	53.1	\$3,161	\$2,505	\$2,481
Reimbursements		-	-	-	-38	-9	-6
NET TOTALS, PROGRAMS		55.3	57.1	53.1	\$3,123	\$2,496	\$2,475
General Fund					2,154	2,399	2,472
Contingent Fund of the Board of Medical Quality Assurance					4	-	-
Federal Trust Fund ^f					965	97	3

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel	years	Dollars *
20	Study UC and CSUC Eligibility Standards	1		\$83

10 ACADEMIC AFFAIRS

Program Objectives and Description

The Academic Affairs area is responsible for conducting research on postsecondary education, reviewing proposals for new programs and facilities by public institutions, and administering certain federal programs.

Authority

Education Code Section 66903, 66904, 67002.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs	24.3	22	17	\$1,887	\$1,134	\$926
General Fund				914	1,028	917
Federal Trust Fund				965	97	3
Reimbursement				4	9	6
Contingent Fund of Board of Medical Quality Assurance				4	-	-

Program Elements

10.10 Academic Research Programs and Projects

The Academic Research Programs and Projects Unit is responsible for preparing a five-year plan to make most effective use of State resources in providing opportunities for postsecondary education. It also conducts and monitors special studies requested by the Legislature. In the current year, it will complete or continue studies on equal educational opportunity, remediation, accreditation, recruitment of students, lifelong learning, and other issues. In addition, it has the responsibility of reviewing and reacting to segmental and institutional plans for new programs, organized research units, and off-campus facilities. One position has been administratively established in 1981-82 to complete the study of the core Student Affirmative Action Program in CSUC.

As a result of the 5% reduction in the budget year, the Commission has eliminated one position and will not be able to develop the biennial health science education plan. In addition, the Commission's capability to provide assistance to the executive and legislative branches on issues involving health science education will be curtailed.

^e For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

6420 CALIFORNIA POSTSECONDARY EDUCATION COMMISSION—*Continued*

10.20 Federal Programs

The Commission serves as the administrative agency under Title I-B of the Education Amendments of 1980 to the Federal Higher Education Act of 1965. This involves development of a State plan for expenditure of federal funds, review of proposals for funding, and monitoring of funded projects in two areas: (1) Continuing Education emphasizes the development of strong, cooperative relationships among institutions of postsecondary education, local community governments, and community groups in the solution of pressing community problems and gives special consideration to programs that incorporate the resources of several institutions into a regional consortium and (2) Education Information Services provides federal support for the planning, establishment and operation of Educational Information Centers to be located in various areas of California in order that services are available to all people in the State. Federal funds are available for administration of the two programs in the current year. One-third State matching is required for these two programs.

In addition, Education Code Section 67002 designates the Commission as the federal "1202 Commission" for California in order to comply with the federal requirement that one agency be designated to receive all planning funds. The Commission is responsible for planning and administering the Higher Education Facilities Act of 1965 and accepts other responsibilities required by the U.S. Department of Education. The staff of this unit also reviews proposals for federal grants submitted by California institutions to the Fund for the Improvement of Postsecondary Education, administered by the U.S. Department of Education. The Commission also receives Title II-A College Library Resources funds to acquire additional materials for its library.

In the 1981-82 fiscal year, one position is being eliminated resulting from a reduction in federal Title I-B funds. Since the Title I-B program is not funded at the federal level for 1982-83, three additional positions and all state matching funds are being deleted in the budget year.

20 ANALYTIC STUDIES

Program Objectives and Description

The Analytic Studies Unit serves as the primary source of postsecondary education information for the Legislature, the Governor and other agencies and ensures comparability of postsecondary education data from diverse sources.

Authority

Education Code Section 66903.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs (General Fund)	8.6	11	11	\$509	\$479	\$522

Program Elements

20.10 Data Base Development and Maintenance

This unit has responsibility for maintaining a state-level computer-based information system to collect, store, and retrieve information relevant for analyzing postsecondary educational policy issues.

20.20 Informational Services

This unit has responsibility to analyze and disseminate information relevant for decision making about postsecondary education.

30 ADMINISTRATION

The Administration area consists of the Executive unit, Commission members, and the Staff Services unit.

Authority

Education Code Sections 66900, 66901, 66902, 66903, 66904, 66906.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing Program Costs	22.4	24.1	24.1	\$722	\$846	\$900
General Fund				688	846	900
Reimbursements				34	-	-

* Dollars in thousands

6420 CALIFORNIA POSTSECONDARY EDUCATION COMMISSION—*Continued*

Program Elements

30.10 Executive

The Executive Unit provides leadership to the staff in the primary long-range planning and coordinating efforts of the Commission. At the direction of the Commission, the Director advises the Governor, the Legislature, and other state agencies concerning policies and funding for California postsecondary education. The Director also works with a statutory advisory committee composed of the chief executive officers of each of the public education segments, the State Superintendent of Public Instruction, and other representatives of postsecondary segments in reviewing Commission agenda items and associated documents.

30.20 Commission

The Commission has 15 members: one representative each of the Regents of the University of California, the Trustees of the California State University and Colleges, and the Governors of the California Community Colleges, one representative of the independent colleges and universities, appointed by the Governor, the chairperson of the Council for Private Postsecondary Educational Institutions; the President of the State Board of Education or his/her designee and nine representatives of the general public. Three of the nine public representatives are appointed by the Governor, three by the Senate Rules Committee, and three by the Speaker of the Assembly. The Commission selects its chairperson from among the public members.

The budget provides for stipends to Commission members of \$50 per day as authorized, together with necessary travel and expenses for Commission meetings.

30.30 Staff Services

The Staff Services unit is responsible for the Commission's internal budget, personnel, Commission agenda, preparation and distribution of reports, and general housekeeping functions. The Commission contracts with the Department of General Services for accounting services.

40 WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION

The Western Interstate Commission for Higher Education (WICHE) is a nonprofit regional organization which helps California and 12 other member states cooperate in providing high quality cost-effective programs to meet the education and personnel needs of the West. Member states, in addition to California, are Alaska, Arizona, Colorado, Hawaii, Idaho, Montana, Nevada, New Mexico, Oregon, Utah, Washington, and Wyoming. Governors appoint three Commissioners from each state to govern the agency. California's annual assessment for organizational operations for 1982-83 will be \$50,200.

WICHE has three primary goals: (1) to work toward improving access to higher education for students, (2) to assist member states to meet their technical and professional personnel needs, and (3) to improve the quality of higher education through greater effectiveness and efficiency. These goals are achieved through seven general program areas: student exchange, health resources, nursing education, mental health and human services, minority education, economic development, and student internships.

WICHE activities of particular interest to California include its efforts to regionalize optometric education and to assist member states in making maximum use of their resources in providing postgraduate education.

WICHE is assuming administration of the Western Name Exchange, an association of 25 universities that circulates the names of senior-level minority students for recruitment into graduate programs in the West. Many schools within the exchange are located in California.

Authority

Education Code, Sections 99000-99005.

Program Requirements

	1980-81*	1981-82*	1982-83*
Western Interstate Commission for Higher Education (General Fund)	\$43	\$46	\$50

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	55.3	58.6	58.6	\$1,441	\$1,566	\$1,595
Merit salary adjustments	-	-	-	(21)	(25)	(29)
Workload and administrative adjustments	-	-	-5	-	-1	-139
Proposed new positions	-	-	1	-	-	10
Totals, Adjustments	-	-	-4	-	-\$1	-\$129
101001 Totals, Salaries and Wages	55.3	58.6	54.6	\$1,441	\$1,565	\$1,466
105141 Estimated salary savings	-	-1.5	-1.5	-	-34	-34
Net Totals, Salaries and Wages ..	55.3	57.1	53.1	\$1,441	\$1,531	\$1,432
103101 Staff benefits	-	-	-	381	511	404
100000 Totals, Personal Services	55.3	57.1	53.1	\$1,822	\$2,042	\$1,836

* Dollars in thousands

6420 CALIFORNIA POSTSECONDARY EDUCATION COMMISSION—Continued

OPERATING EXPENSES AND EQUIPMENT

	1980-81*	1981-82*	1982-83*
General expenses	\$70	\$57	\$70
Printing	16	—	35
Communications	30	30	35
Postage	21	20	35
Travel—in-state	79	58	90
Travel—out-of-state	7	12	9
Training	7	3	8
Facilities operations	88	82	83
Cons & Prof Svcs: Interdept'l	33	32	35
Cons & Prof Svcs: External	88	51	35
Consolidated Data Center	60	65	80
Equipment	88	7	7
Central Administrative Services	6	—	—
Other items of expense:			
State share to WICHE	43	46	50
Federal grants to institutions	703	—	—
300000 Totals, Operating Expenses and Equipment	\$1,339	\$463	\$572
TOTALS, EXPENDITURES	\$3,161	\$2,505	\$2,398
Reimbursements	—38	—9	—6
NET TOTALS, EXPENDITURES	\$3,123	\$2,496	\$2,392

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation (support)	\$1,992	\$2,311	\$2,472
Allocation for employee compensation	197	124	—
Allocation for price increase	—	3	—
Prior Year Balance Available:			
Item 359, Budget Act of 1980	—	30	—
Totals Available	\$2,189	\$2,468	\$2,472
Reduction per Section 27.10, Budget Act of 1981	—	—21	—
Two percent Unallotment	—	—48	—
Unexpended balance, estimated savings	—35	—	—
TOTALS, EXPENDITURES	\$2,154	\$2,399	\$2,472

758 Contingent Fund of the Board of Medical Quality Assurance

APPROPRIATIONS

Chapter 1212, Statutes of 1980	\$10	—	—
Prior Year Balance Available:			
Chapter 1212, Statutes of 1980	—	\$6	—
Totals Available	\$10	\$6	—
Balance available for subsequent years	—6	—	—
Unexpended balance, estimated savings	—	—6	—
TOTALS, EXPENDITURES	\$4	—	—

* Dollars in thousands

6420 CALIFORNIA POSTSECONDARY EDUCATION COMMISSION—*Continued*890 Federal Trust Fund¹

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriations	—	\$1,050	\$3
Federal Trust Funds	\$965	—	—
Budget adjustment	—	—953	—
TOTALS, EXPENDITURES.....	\$965	\$97	\$3
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$3,123	\$2,496	\$2,475

CHANGES IN AUTHORIZED POSITIONS	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	55.3	58.6	58.6	\$1,441	\$1,566	\$1,595
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Academic Affairs—Research Programs & Projects:						
Research Asst III (Affirmative Action Study) ¹	—	1	—	\$1,724-2,073	23	—
Positions Abolished:						
Academic Affairs—Research Programs & Projects:						
Postsecondary educ specialist III.....	—	—	—1	2,697-3,256	—	—39
Academic Affairs—Federal Program:						
Postsecondary educ specialist II	—	—	—1	2,455-2,962	—	—32
Postsecondary educ specialist I	—	—1	—2	2,033-2,455	—24	—52
Secty	—	—	—1	1,166-1,372	—	—16
Totals, Workload & Administrative Adjustments.....	—	—	—5	—	—1	—139
TOTALS, SALARIES AND WAGES.....	55.3	58.6	53.6	\$1,441	\$1,565	\$1,456

¹ Limited to 6/30/82.

6430 CALIFORNIA EDUCATIONAL FACILITIES AUTHORITY

The California Educational Facilities Authority is a public instrumentality of the State composed of five members: the Director of Finance, the State Controller, the State Treasurer, and two public members appointed by the Governor to serve for terms of four years.

The Authority was created for the purpose of issuing revenue bonds to assist private educational institutions of higher learning in the expansion and construction of nonsectarian educational facilities. Through its ability to issue tax exempt bonds, the Authority provides lower cost financing to these institutions than they would be able to secure on the open market.

Facilities used for sectarian instruction or as a place of religious worship are not eligible.

The law specifically provides that bonds issued shall not be a debt or liability or a pledge of the faith and credit nor the taxing power of the State or any of its political subdivisions. The full faith and credit of the participating institutions are pledged to the payment of bonds.

A total of \$150,000,000 of bonds was authorized by the Educational Facilities Act. Chapter 537, Statutes of 1979, increased this initial bond authorization to \$300,000,000.

As of June 30, 1981, bonds and notes in the amount of \$268,840,000 have been sold as follows: Harvey Mudd College \$6,000,000; California Lutheran College \$6,750,000; Loyola Marymount University \$5,860,000; Pepperdine University \$32,600,000; San Francisco Conservatory of Music \$1,200,000; Santa Clara University \$4,000,000; Southwestern University \$3,000,000; Stanford University \$102,550,000; University of the Pacific \$17,520,000; University of San Diego \$11,360,000; and the University of Southern California \$78,000,000.

This is a trust activity and involves no State revenues or expenditures. All expenses must be paid from revenues and other moneys available to the Authority.

The California Educational Facilities Act is contained in Sections 94100 through 94213 of the Education Code.

* Dollars in thousands, excluding salary range.

6440 UNIVERSITY OF CALIFORNIA

The University of California was founded in 1868 as a public, State-supported land-grant institution. It was written into the State Constitution of 1879 as a public trust, to be administered under the authority of an independent governing board—the regents of the University of California. Presently, the board of regents includes 26 members, seven ex officio, 18 appointed by the Governor with the approval of the Senate for staggered terms, and one student appointed by the board.

A master plan for the development of higher education in California, enacted in 1960 and referred to as the “Donahoe Higher Education Act,” designates the University of California as the primary State-supported academic agency for research with exclusive jurisdiction in public higher education over instruction in the professions of law, medicine, dentistry, and veterinary medicine. Sole authority is also vested in the university to award doctoral degrees in all fields, except that joint doctoral degrees with the California State University and Colleges may be awarded.

The administrative structure of the university is headed by a president who is responsible for overall policy development, planning, and resource allocations. Chancellors have primary responsibility for the management of campus resource allocations as well as campus administrative activities.

The regents have delegated authority to the academic senate to determine conditions for admission (subject to constraints of the Master Plan for Higher Education), degree requirements, and approval of courses and curricula. Special faculty committees serve in an advisory capacity to the regents, the president, and the chancellors in a variety of matters. There are nine university campuses. Eight of them offer undergraduate and graduate instruction and professional education; the ninth is devoted exclusively to the health sciences. The university owns and operates teaching hospitals and clinics on the Los Angeles and San Francisco campuses, and in Sacramento, San Diego, and Orange counties. Approximately 150 university institutes, bureaus, centers, and laboratories operate in all parts of the state. The university’s Agricultural Experiment Station, Agricultural Field Stations, and the Natural Land and Water Reserves System serve people in all areas of California.

The University of California conducts higher education programs in four major areas:

1. Instruction of qualified individuals, by sharing with them knowledge and skills and by helping them to experience with their instructors the processes of developing and testing new hypotheses and fresh interpretations of knowledge. The university offers lower division, upper division, graduate, professional, and postdoctoral programs on each of its general campuses.

2. Research directed toward advancing the understanding of arts and sciences and the interpretation of human history. The university provides faculty time and the essential libraries, laboratories, and other resources necessary to further faculty research, which is intimately connected with teaching in the university—especially at the advanced graduate level.

3. Education for professional careers—education grounded in the understanding of relevant sciences, literature, and research methods by which the boundaries of knowledge are pushed back. Individuals are provided with the tools to continue intellectual development over a lifetime and to contribute to the needs of a changing society.

4. Public service contributing to the fulfillment of the university’s obligation to disseminate knowledge and bringing to faculty and students the stimulation of applying their knowledge and special skills to the problems of modern life.

1982–83 Expenditure Plan

The budget for 1982–83 proposes an overall General Fund expenditure of \$1,150.9 M—which represents a \$51.9 M increase (4.7 percent) over the 1981–82 operating budget. This does not reflect any salary increase funds.

SIGNIFICANT PROGRAM CHANGES

Program	Description	Dollars*
05	Enrollment Related	\$8,558
20	Northern Regional Library Storage Facility	1,219
66	Budget Reduction	–29,334
	Technical Education Program	4,000

HIGHLIGHTED PROGRAM CONTINUATIONS

Program	Description	Dollars*
10	Microelectronics Research	\$2,000
10	Integrated Pest Management	1,834
10	Space Related Research	1,674
05	Undergraduate Teaching Excellence	1,782
05	C. R. Drew Medical Education Program	3,838
10	Energy Institute	1,665

* Dollars in thousands.

For the list of standard (lettered) footnotes, see the end of the Governor’s Budget.

6440 UNIVERSITY OF CALIFORNIA—Continued

SUMMARY OF PROGRAM
REQUIREMENTS

Budgeted Programs	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
05 Instruction	19,036.69	19,998.32	20,129.45	\$689,648	\$747,092	\$761,412
10 Research	2,997.63	2,853.99	2,853.99	109,235	106,111	110,711
15 Public Service	1,196.10	1,255.54	1,255.54	46,558	49,013	49,013
20 Academic Support	4,516.96	4,921.87	4,931.55	163,166	165,291	168,502
25 Teaching Hospitals	14,201.02	14,475.14	14,475.14	508,514	598,906	673,602
30 Student Services	2,967.36	2,970.86	2,970.86	92,052	89,512	90,850
35 Institutional Support	6,439.38	6,608.18	6,608.18	156,712	146,808	146,808
40 Operation and Maintenance of Plant	2,988.63	3,400.11	3,419.11	132,048	145,844	146,947
45 Student Financial Aid	-	-	-	37,958	43,697	47,023
50 Auxiliary Enterprises	2,883.66	2,148.94	2,148.94	132,588	129,706	138,730
55 Provisions for Allocation	-	-949	-949	-	25,902	36,357
60 Program Maintenance	-	-	-	-	-	43,492
65 Special Regents' Program	-	-	-	29,878	31,585	37,730
66 Budget Reduction (General Fund)	-	-	-676	-	-	-29,334
66a Unspecified Programs (University Funds)	-	-	400	-	-	17,091
67 Two Percent Budget Reduction (General Fund)	-	-	-	-	-22,265	-
67a Unspecified Programs (University Funds)	-	-	-	-	5,000	-
TOTALS, BUDGETED PROGRAMS	57,227.43	57,683.95	57,567.76	\$2,098,357	\$2,262,202	\$2,438,934
Extramural Programs						
60 Sponsored and Other Restricted Activities				646,445	698,986	755,797
65 Department of Energy Laboratories (U.S. Government)				1,008,953	1,079,000	1,155,000
TOTALS, BUDGETED AND EXTRAMURAL PROGRAMS				\$3,753,755	\$4,040,188	\$4,349,731
Sources of Funds						
University of California—General Purpose Resources:						
General Funds—State				1,074,584	1,098,986	1,150,880
University Funds				66,219	89,987	93,839
Restricted Funds:						
Transportation Planning and Research Account				684	842	873
California Water Fund				99	100	100
Capital Outlay Fund for Public Higher Education				14,895	15,635	16,729
Energy and Resources Fund				616	652	694
University Funds				941,260	1,056,000	1,175,819
Extramural:						
State of California				20,717	22,788	25,067
U.S. Government				429,475	459,539	491,706
Private Gifts, Contracts and Grants				78,108	86,700	96,237
Other University Funds				118,145	129,959	142,787
Department of Energy (U.S. Government)				1,008,953	1,079,000	1,155,000

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—Continued

Table 1
Summary of Program Requirements by Funding Source

	General purpose expenditures			Restricted purpose expenditures		
	Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*	Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
05 Instruction	\$579,627	\$619,595	\$630,466	\$110,021	\$127,497	\$130,946
10 Research	89,925	92,100	96,430	19,310	14,011	14,281
15 Public Service	29,025	31,139	31,139	17,533	17,874	17,874
20 Academic Support	120,960	128,328	130,094	42,206	36,963	38,408
25 Teaching Hospitals	43,533	45,383	45,383	464,981	553,523	628,219
30 Student Services	23,884	12,862	12,919	68,168	76,650	77,931
35 Institutional Support	127,685	122,985	122,985	29,027	23,823	23,823
40 Operation and Maintenance of Plant	125,823	140,147	141,250	6,225	5,697	5,697
45 Student Financial Aid	341	—	—	37,617	43,697	47,023
50 Auxiliary Enterprises	—	—	—	132,588	129,706	138,730
55 Provisions for Allocations and Program Maintenance	—	18,699	58,496	29,878	38,788	59,083
66 Budget Reduction (General Fund)	—	—	—29,334	—	—	—
66A Unspecified Programs (University Fund)	—	—	4,891	—	—	12,200
67 Two Percent Budget Reduction (General Fund)	—	—22,265	—	—	—	—
67a Unspecified Programs (University Funds)	—	—	—	—	5,000	—
TOTALS, BUDGETED PROGRAMS	\$1,140,803	\$1,188,973	\$1,244,719	\$957,554	\$1,073,229	\$1,194,215
General Purpose Fund:						
State Funds	1,074,584	1,098,986	1,150,880	—	—	—
University Funds	66,219	89,987	93,839	—	—	—
Restricted Funds:						
State Funds	—	—	—	16,294	17,229	18,396
University Funds	—	—	—	941,260	1,056,000	1,175,819

Table 2
Extramural Expenditures

Program Requirements	1980-81*	1981-82*	1982-83*
05 Instruction	\$90,924	\$98,347	\$106,341
10 Research	395,869	428,059	462,850
15 Public Service	28,127	30,406	32,877
20 Academic Support	41,437	44,805	48,447
25 Teaching Hospitals	9,122	9,856	10,657
30 Student Services	7,604	8,248	8,918
35 Institutional Support	16,827	18,174	19,651

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—Continued

	1980-81*	1981-82*	1982-83*
40 Operation and Maintenance of Plant.....	1,263	1,328	1,436
45 Student Financial Aid	52,881	57,177	61,824
50 Auxiliary Enterprises	2,391	2,586	2,796
Totals	\$646,445	\$698,986	\$755,797
Major Department of Energy Laboratories.....	1,008,953	1,079,000	1,155,000
TOTALS	\$1,655,398	\$1,777,986	\$1,910,797
State Funds	20,717	22,788	25,067
Federal Funds.....	429,475	459,539	491,706
Private Gifts, Contracts and Grants	78,108	86,700	96,237
Other University Funds.....	118,145	129,959	142,787
Department of Energy Laboratories	1,008,953	1,079,000	1,155,000

Table 3
Enrollments—FTE

	Actual 1980-81	Budgeted 1981-82	Proposed 1982-83	Increase over 1981-82
General Campuses:				
Lower Division	40,296	38,836	40,130	1,294
Upper Division	48,667	48,171	49,048	877
1st Stage Graduate	14,990	14,328	14,328	—
2nd Stage Graduate	9,714	9,581	9,581	—
Totals, General Campuses	113,667	110,916	113,087 ¹	2,171
Health Sciences	12,452	12,750	12,701 ²	—49
Totals	126,119	123,666	125,788	2,122

¹ Enrollments in 1982-83 do not reflect the reduction of students related to the University's budget reduction.

² Reflects reduction of approximately 130 health sciences students phased over the next four years, necessitated by an unfunded \$2.0 million reduction of Federal Capitation funds. Enrollments will be reduced in schools of medicine, dentistry, optometry, pharmacy and veterinary medicine.

Table 4
Summary of Fall Quarter Headcount Enrollment By School and College

	1977-78	1978-79	1979-80	1980-81
Undergraduates:				
Agricultural and Environmental Sciences	4,715	4,620	4,535	4,516
Biological Sciences	2,088	2,124	2,085	2,184
Business Administration	613	532	560	554
Chemistry	680	707	709	712
College V (Santa Cruz)	785	766	764	856
College VIII (Santa Cruz)	618	658	720	760
Comparative Cultures	47	3	—	—
Cowell College (Santa Cruz)	786	712	753	851
Creative Studies	118	142	145	146
Criminology	—	—	—	—
Crown College (Santa Cruz)	577	653	630	700
Dentistry	47	47	49	46

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—Continued

	1977-78	1978-79	1979-80	1980-81
Engineering	4,856	5,169	5,707	6,068
Engineering and Applied Sciences (Los Angeles)	1,469	1,585	1,894	1,680
Environmental Design	668	709	879	943
Fine Arts	1,978	1,952	2,085	1,984
Humanities	882	839	743	740
Humanities and Social Sciences (Riverside)	2,074	1,939	1,806	1,871
Information and Computer Sciences	277	425	533	733
Journalism	34	9	16	13
Kresge College (Santa Cruz)	620	595	646	727
Letters and Science	48,294	49,404	51,217	53,576
Medicine	110	105	94	116
Merrill College (Santa Cruz)	647	550	554	606
Muir College (San Diego)	2,652	2,562	2,654	2,656
Natural and Agricultural Sciences (Riverside)	1,369	1,248	1,305	1,319
Natural Resources (Berkeley)	1,126	1,041	891	987
Nursing	384	380	384	282
Oakes College (Santa Cruz)	608	552	588	627
Optometry	131	129	142	138
Pharmacy	8	6	2	4
Physical Sciences	508	531	485	610
Public Health	57	48	42	44
Revelle College (San Diego)	2,112	2,086	2,159	2,258
Social Ecology	-	783	668	642
Social Sciences	1,967	1,277	1,197	1,315
Social Welfare	-	-	-	-
Stevenson College (Santa Cruz)	795	694	742	827
Teacher Education	-	-	23	39
Third College (San Diego)	1,627	1,819	1,832	1,870
Undergraduate studies	-	-	-	-
Warren College (San Diego)	1,741	2,047	2,173	2,258
Unclassified	1,625	1,433	1,486	844
Totals, Undergraduates	89,693	90,881	93,897	97,102
Graduates:				
Professional:				
Administration	123	148	178	167
Business Administration	582	717	812	827
Criminology	6	-	-	-
Dentistry	911	937	961	970
Education	1,276	1,189	1,195	986
Engineering	1,355	1,415	1,426	1,426
Environmental Design	378	379	441	409
Law	2,375	2,435	2,490	2,527
Librarianship	165	194	190	149
Medicine	7,189	7,527	7,494	7,658
Nursing	540	582	621	630
Optometry	139	142	134	141
Pharmacy	495	523	549	553
Public Health	838	897	986	966
Public Policy	65	64	63	64
Social Welfare	228	236	232	236
Veterinary Medicine	567	580	640	696
Subtotals, Professional	17,232	17,965	18,412	18,405
Academic	18,977	18,818	19,444	20,314
Totals, Graduates	36,209	36,783	37,856	38,719
TOTALS, UNIVERSITY	125,902	127,664	131,753	135,821

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—Continued

Summary of Special Regents' Programs

	1980-81*	1981-82*	1982-83*
Extension of Research Opportunities.....	\$6,854	\$8,653	\$12,654
Instructional Innovations and Improvements.....	6,787	9,030	9,030
Administrative Planning.....	5,227	5,886	5,886
Mandated & Other Recognized University Responsibilities.....	5,175	5,489	5,339
Interim Funding.....	2,417	2,342	2,342
Provision for Increases.....	—	185	2,479
7% Retroactive Salary Payments.....	3,219	—	—
Other—Urgent Needs.....	199	—	—
Totals Special Regents' Programs.....	\$29,878	\$31,585	\$37,730

Summary of Program Requirements

State Funded Programs

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Instruction:						
General Campuses.....	13,039.89	13,200.81	13,326.57	\$434,231	\$465,269	\$473,774
Health Sciences.....	4,252.68	4,870.10	4,875.47	198,537	215,705	220,823
Summer Sessions.....	312.82	367.79	367.79	6,263	7,503	7,796
University Extension.....	1,431.30	1,559.62	1,559.62	50,617	58,615	59,019
Research.....	2,997.63	2,853.99	2,853.99	109,235	110,111	110,711
Public Service.....	1,196.10	1,255.54	1,255.54	46,558	49,013	49,013
Academic Support:						
Libraries.....	2,325.48	2,264.42	2,274.10	79,693	83,863	85,319
Other.....	2,191.48	2,657.45	2,657.45	83,473	81,428	83,183
Teaching Hospitals.....	14,201.02	14,475.14	14,475.14	508,514	598,906	673,602
Student Services.....	2,967.36	2,970.86	2,970.86	92,052	89,512	90,850
Institutional Support.....	6,439.38	6,608.18	6,608.18	156,712	146,808	146,808
Operations and Maintenance of Plant.....	2,988.63	3,400.11	3,419.11	132,048	145,844	146,947
Student Financial Aid.....	—	—	—	37,958	43,697	47,023
Auxiliary Enterprises.....	2,883.66	2,148.94	2,148.94	132,588	129,706	138,730
Provisions for Allocation.....	—	—949	—949	—	25,902	36,357
Fixed Costs and Economic Factors.....	—	—	—	—	—	43,492
Special Regents' Programs.....	—	—	—	29,878	31,585	37,730
Budget Reduction (General Funds).....	—	—	—676	—	—	—29,334
Unspecified Programs (University Funds).....	—	—	400	—	—	17,091
Two Percent Budget Reduction (General Fund).....	—	—	—	—	—22,265	—
Unspecified Programs (University Funds).....	—	—	—	—	5,000	—
TOTALS, BUDGETED PROGRAMS.....	57,227.43	57,683.95	57,567.76	\$2,098,357	\$2,262,202	\$2,438,934
Reimbursements:						
University All-Purpose Funds.....	—	—	—	—66,219	—89,987	—93,839
University Restricted Funds.....	—	—	—	—941,260	—1,056,000	—1,175,819
NET TOTALS, STATE-FUNDED PROGRAMS.....	—	—	—	\$1,090,878	\$1,116,215	\$1,169,276
State General Fund.....	—	—	—	1,074,584	1,098,986	1,150,880
Transportation Planning and Research Account.....	—	—	—	684	842	873
California Water Fund.....	—	—	—	99	100	100
Capital Outlay Fund for Public Higher Education.....	—	—	—	14,895	15,635	16,729
Energy and Resources Fund.....	—	—	—	616	652	694

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—Continued

05 INSTRUCTION AND DEPARTMENTAL RESEARCH

Program Objectives and Description

General Campuses

General Campus instruction includes most of the direct instructional resources associated with the schools and colleges located on the eight general campuses. These resources include faculty, teaching assistants, and various instructional support staff, supplies, and equipment needed to provide the breadth of courses and degree programs necessary to achieve the University's diverse instructional responsibilities. Included are classroom and laboratory instruction as well as joint scholarly research activities of students and faculty.

The University experienced a 3,205 FTE undergraduate over-enrollment in the current year over the budgeted 1981-82 level of 87,007 undergraduate FTE. Section 28.9 of the Budget Act of 1981 provides for a supplementary State appropriation if the actual undergraduate enrollment of the University exceeds two percent of the budgeted undergraduate enrollment. For 1981-82, \$3,761,230 has been included to partially finance the instructional costs associated with the 1981-82 over-enrollment. In 1982-83, the revised enrollment projections are estimated at 113,087 FTE, an increase of 2,171 undergraduate FTE over the 1981-82 budgeted FTE. For 1982-83, an increase of \$7,303,000 over the 1981-82 budget is provided to fund the instructional costs associated with the 2,171 FTE enrollment increase, including 124.21 FTE faculty and 49.13 FTE teaching assistants. Bankhead-Jones funds will not be reinstated in the 1981-82 Federal fiscal year, nor will funding be included in the 1982-83 Federal fiscal year. Due to fiscal constraints, no replacement funds were provided by the State. As a result \$285,799 has been eliminated from 1981-82 and 1982-83 extramural funds. Federal appropriations under the authority of the Bankhead-Jones Act allocated to California have been used by UC since 1935 to support faculty salaries related to agriculture and mechanic (engineering) arts. This reduction of Federal funds will have a direct impact on agricultural and engineering instructional programs including the reduction of approximately 82 FTE students in 1982-83.

An increase of \$4 million is proposed to be matched in so far as possible by industry, in order to promote research and education in the areas of engineering, computer sciences, and related basic sciences.

Program Requirements

General Campuses:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized	13,039.89	13,066.03	13,066.03	\$434,231	\$461,508	\$461,508
Proposed increase	—	134.78	260.54	—	3,761	12,266
Totals, General Campus	13,039.89	13,200.81	13,326.57	\$434,231	\$465,269	\$473,774
Funding:						
General Purpose Funds				420,624	449,286	456,828
Restricted Funds				13,607	15,983	16,946

Program Elements

Faculty	6,569.89	6,408.57	6,468.81	\$202,665	\$219,346	\$220,653
Teaching Assistants	1,753.64	1,994.06	2,017.89	24,663	29,101	29,449
Instructional Support	4,716.36	4,798.18	4,839.87	108,383	129,928	132,102
Other	—	—	—	3,808	2,319	2,319
Equipment Replacement Program	—	—	—	9,240	10,165	10,165
Instructional Computing	—	—	—	4,056	4,066	4,066
Technical Education Program	—	—	—	—	—	4,000
Employee Benefits	—	—	—	81,416	70,344	71,020
Performance Criteria:						
FTE students per FTE faculty	—	—	—	17.32	17.97	17.48
FTE undergraduates per FTE teaching assistant	—	—	—	50.74	45.24	44.19
Instructional support per FTE faculty	—	—	—	\$16,497	\$20,274	\$20,421

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—Continued

Health Sciences

The instructional program in the health sciences is carried on in 14 schools which provide education in various health fields to students preparing for careers in health care, teaching and research. The health science schools are located on six campuses and include five schools of medicine, two schools of dentistry, two schools of nursing, two schools of public health, one school of pharmacy, one school of veterinary medicine, and one school of optometry. In addition, four innovative programs in medical education are being developed at Berkeley, Fresno, and Riverside, and the Charles R. Drew School in Los Angeles. The physical, biological, and behavioral science programs of the general campuses complement the programs of the health science schools. Professional students, interns, residents, fellows, practicing professionals, students in allied health and public programs, and graduate academic students who will become teachers and researchers are participating in these programs.

Additional State funds totaling \$3.3 million are proposed for the health sciences instructional program. Of this amount, \$.8 million, including 14.83 FTE faculty and related support, will accommodate an enrollment-generated workload increase of 81 FTE students, consistent with the phased development of the University's approved health sciences plan. In addition, \$100,000 for the Charles R. Drew/UCLA undergraduate medical education program will provide an additional 4 FTE faculty (8 faculty members for a six-month period) in preparation for the enrollment of 24 third-year students in 1983-84. In 1984-85, 48 third and fourth-year students will be enrolled. An increase of \$1.5 million, including 17.43 FTE faculty, related support, and library books, will provide full State funding for the San Francisco-Fresno Medical Education Program upon termination of the seven-year V.A. grant in 1981-82. In addition, \$0.9 million is proposed for the partial replacement of Federal capitation funds eliminated by Congress in 1981-82.

Program Requirements

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Health Sciences:						
Authorized	4,252.68	4,870.10	4,870.10	\$198,537	\$215,705	\$215,705
Proposed increase	—	—	5.37	—	—	5,118
Totals, Health Sciences	4,252.68	4,870.10	4,875.47	\$198,537	\$215,705	\$220,823
Funding:						
General Purpose Funds				159,003	170,309	173,638
Restricted Funds				39,534	45,396	47,185

Program Elements

Medicine	3,170.38	3,600.75	3,605.86	\$151,623	\$142,615	\$146,772
Dentistry	347.02	398.58	399.49	12,983	12,613	12,546
Nursing	163.30	183.39	184.58	5,864	5,356	5,372
Optometry	32.75	46.97	45.74	1,588	1,162	1,125
Pharmacy	93.98	110.06	108.40	4,146	3,760	3,703
Public Health	160.75	180.01	183.55	7,069	6,562	6,644
Veterinary Medicine	229.64	277.99	275.50	10,793	10,206	10,110
Other	54.86	72.35	72.35	4,471	6,991	7,688
Employee Benefits	—	—	—	—	26,440	26,863
Performance Criteria:						
FTE students per FTE faculty:				1980-81*	1981-82*	1982-83*
Medicine				5.65	5.62	5.65
Dentistry				4.72	4.72	4.72
Nursing				7.82	7.89	7.90
Optometry				12.58	12.58	12.58
Pharmacy				10.24	10.22	10.22
Public health				8.68	8.70	8.69
Veterinary medicine				5.94	5.93	5.93
Health Sciences:						
FTE students per FTE faculty				6.05	6.03	6.04
Instructional support:						
Regular support per FTE faculty				20,554	\$20,986	\$20,949
Special support for interns and resident salaries, space rental, malpractice insurance, and other program-related instruction				\$23,150,010	\$25,509,568	\$25,594,568

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—Continued

University of California
Medical School Housestaff By Specialty⁽¹⁾

	Budgeted 1980-81	Budgeted 1981-82	Proposed 1982-83	Proposed over 1981-82
PRIMARY CARE				
Family Practice	519	519	519	-
Internal Medicine	909	909	909	-
Obstetrics & Gynecology	237	237	237	-
Pediatrics	327	327	327	-
Flexible	93	93	93	-
Total, Primary Care	2,085	2,085	2,085	-
NON-PRIMARY CARE				
Allergy & Immunology	10	10	10	-
Anesthesiology	169	169	169	-
Dermatology	52	52	52	-
Emergency Medicine ²	54	54	54	-
Internal Medical Specialties	369	369	369	-
Neurological Surgery	31	31	31	-
Nuclear Medicine	25	25	25	-
Occupational Medicine ²	10	10	10	-
Ophthalmology	74	74	74	-
Orthopedic Surgery	120	120	120	-
Otolaryngology	66	66	66	-
Pathology	164	164	164	-
Pediatric Specialties	92	92	92	-
Physical Medicine & Rehabilitation ²	32	32	32	-
Plastic Surgery	17	17	17	-
Psychiatry & Neurology:				
Psychiatry	307	307	307	-
Child Psychiatry	56	56	56	-
Neurology	85	85	85	-
Radiology:				
Diagnostic Radiology	185	185	185	-
Therapeutic Radiology	28	28	28	-
Surgery—General	385	385	385	-
Thoracic Surgery	12	12	12	-
Urology	46	46	46	-
Vascular Surgery	1	1	1	-
Total, Non-Primary Care	2,390	2,390	2,390	-
Reduction mandated by Legislature	-99	-99	-99	-
TOTALS	4,376	4,376	4,376	-

¹ Does not reflect any changes in medical house staff enrollments which may be proposed in the University's report to the Legislature on a five-year plan for medical residents.

² Shortage specialties.

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—*Continued*

Summer Sessions

University of California summer sessions are self-supporting instructional programs offering courses for both degree credit and in selected specialized programs. The summer programs provide a broad spectrum of instructional offerings. The specialized programs include intensive language courses conducted at several campuses which enable students to accelerate their progress toward degrees, and serve as refresher courses for new and continuing students and for language teachers. Programs in education are offered to improve instruction in California's schools and colleges; credits earned may be applied to a California teaching credential. Courses tailored to meet the specific needs of midcareer professionals are also offered.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized	312.82	367.79	367.79	\$6,263	\$7,503	\$7,503
Proposed increase	—	—	—	—	—	293
Totals, Summer Sessions	312.82	367.79	367.79	\$6,263	\$7,503	\$7,796
Funding:						
Restricted funds				6,263	7,503	7,796
Enrollments				(32,909)	(34,800)	(35,600)

University Extension

University Extension is the largest institution of its kind—the nation's leading "noncampus university"—with an annual projected 1982-83 enrollment of 390,500 students participating in classes, short courses, seminars, field studies, and similar activities throughout every county in California and in several foreign lands. It has open admissions, optional credit and free student selection of curriculum. University Extension is a self-supporting enterprise and its offerings depend entirely on student and other user demand.

Program organization varies from campus, depending on the size of the program and the characteristics of the campus. Normally, programs have a disciplinary orientation; for example, arts and humanities, business administration, dentistry, education, engineering, health sciences, medicine, nursing, physical sciences, social sciences, and urban affairs. Statewide programs are established when there are valid reasons (e.g., when a single university unit can more effectively and economically serve the entire State).

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized	1,431.30	1,559.62	1,559.62	\$50,617	\$58,615	\$58,615
Proposed Increase	—	—	—	—	—	404
Totals, University Extension	1,431.30	1,559.62	1,559.62	\$50,617	\$58,615	\$59,019
Funding:						
Restricted Funds				50,617	58,615	59,019
Enrollments (registrations)				(380,847)	(384,900)	(390,500)

Instructional Costs and Faculty Productivity

Tables 1 and 2 present a display of instructional cost and student credit units per faculty. The cost data reflect all state general funded costs of instruction including a pro rata share of libraries, maintenance of plant and other institutional services. Unit costs by level are derived from faculty workload by level of instruction and from student loads by level of student. Table 1 displays unit costs data for all four levels of students and reveals a significant difference in cost per unit of credit between levels. Table 2 displays student credit units per faculty according to the three levels of instruction and provides cost at each level. Interpretations of these data are only meaningful in the context of a full understanding of the differentiation of function among segments of public higher education in California and the resulting differences in educational approaches.

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—Continued

Table 1

Summary of Regular Instruction by Level of Student

	Lower Division		Upper Division		1st Stage Graduate		2nd Stage Graduate	
	Estimated 1980-81	Estimated 1981-82	Estimated 1980-81	Estimated 1981-82	Estimated 1980-81	Estimated 1981-82	Estimated 1980-81	Estimated 1981-82
Instructional Expenditure Data:								
Totals, State General Fund Expenditures (000's)	\$107,604	\$120,906	\$143,800	\$153,791	\$114,458	\$125,150	\$103,613	\$111,597
Instructional cost per student credit unit	\$174	\$186	\$197	\$210	\$624	\$667	\$948	\$1,014

Table 2

Summary of Regular Instruction by Level of Instruction Combined

Regular Instruction	Lower Division		Upper Division		Combined Graduate Division	
	Estimated 1980-81	Estimated 1981-82	Estimated 1980-81	Estimated 1981-82	Estimated 1980-81	Estimated 1981-82
Instructional Expenditure Data:						
Totals, State General Fund Expenditures (000's)	\$117,416	\$130,214	\$143,190	\$154,763	\$208,869	\$226,467
Student credit units per faculty	511	516	298	293	90	88
Instructional cost per student credit unit	\$167	\$179	\$214	\$229	\$890	\$954

10 RESEARCH

Program Objectives and Description

The University is designated by the Donahoe Act as "... the primary State-supported academic agency for research." Its research activities, both basic and applied, contribute to the social, economic, and technological progress of the State and the nation. More specifically, the university, through its research toward the solution of complex problems facing society, enables individuals to control their environment more effectively. In addition, the research process is essential to the training of scholars in the methodology of inquiry and the nature of the creative scholarly process, especially in the advanced graduate and professional instructional programs.

A total increase of \$4.6 million is provided to expand the research activities of the University of California. An increase of \$1 million is proposed for basic and applied research for microelectronics and computer sciences. These funds are to be matched by private industry contributions. An increase of \$500,000 will be provided for additional research programs within the California Space Institute, a University-wide organized research unit which supports and unifies space-related research within the University of California. An increase of \$1.5 million is provided for additional research projects within the California Energy Institute, a University-wide multi-disciplinary approach to energy-related research. An increase of \$1 million is provided for faculty research to support faculty in fields for which there is little or no possibility of extramural funding, to enable more rapid progress on projects than otherwise would have been possible; and to provide seed money, facilitating the acquisition of additional extramural research grants.

A total of \$600,000 is provided for a new research initiative in global security and cooperation. The \$600,000 is funded by providing \$330,000 of additional General Funds, to be matched by \$270,000 of Regents' Funds.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized	2,997.63	2,853.99	2,853.99	\$109,235	\$106,111	\$106,111
Proposed increase	-	-	-	-	-	4,600
Totals, Research	2,997.63	2,853.99	2,853.99	\$109,235	\$106,111	\$110,711
Funding:						
General Purpose Funds				89,925	92,100	96,430
Restricted Funds				19,310	14,011	14,281

Program Elements

Organized Research Units and Research Support:

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
General Campus	788.68	751	751	\$26,446	\$21,635	\$25,235
Health Sciences	299.76	285.41	285.41	7,635	5,708	5,708
Agriculture	1,553.37	1,478.81	1,478.81	66,033	52,979	52,979
Marine Science	355.82	338.77	338.77	9,121	6,603	6,603
Individual Faculty Grants and Travel	-	-	-	-	2,988	3,988
Employee Benefits	-	-	-	-	16,198	16,198

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—Continued

15 PUBLIC SERVICE

Program Objectives and Description

Activities funded within this function are campus public service, Cooperative Extension, the California Writing Project, EQUALS, the contract with the Charles R. Drew Postgraduate Medical School, and the California College of Podiatric Medicine program conducted cooperatively with the UC San Francisco School of Medicine. These programs account for most of the State funds for public service, but the University also offers many activities which are almost completely supported by user fees and other non-State fund sources. Such activities include arts and lecture programs, vocational education, and community service projects.

Cooperative Extension, previously known as Agricultural Extension, provides to the citizens of California information and educational programs in agriculture and natural resources, family and consumer sciences, community resource development, and 4-H youth development. Its programs are designed to deliver the results of research and new knowledge to people located in communities beyond the campuses of the University and to bring problems and issues from individuals and communities back to campuses for exploration and research. The California Writing Project is a program designed to improve the writing skills of students from elementary school through community college levels. The program offers tenured teachers in-service training in the teaching of writing skills to students. EQUALS is a training program to provide classroom teachers, counselors, and administrators with the tools to promote the participation of women students in mathematics courses, thereby improving their opportunities for entry into predominantly male fields of study and employment.

The 1982-83 Budget includes a \$2.5 million appropriation to the University for support of a program of clinical health sciences education, research, and public service at the Charles R. Drew Postgraduate Medical School, conducted with UCLA. Programs which are specified by the act to provide the greatest public benefits are: (1) continuing education of physicians and other health professionals and consumers of health services; (2) community medicine, designed to improve the health status of the citizenry, the health care delivery system and health sciences education; (3) internship and residencies, including a family practice residency program at the Martin Luther King Hospital and other appropriate facilities and clinics; and (4) such other programs of clinical health sciences education, research, and public service as the Regents and the Charles R. Drew Postgraduate Medical School deem in the public interest, provided that the above specified programs are first funded. State funding was originally authorized by the Legislature in 1973 (Chapter 1140/73—SB 1026).

Chapter 1497/74 appropriated \$541,000 to the University for the support of an educational program in podiatry operated in conjunction with the California College of Podiatric Medicine in San Francisco. The State has continued to support this program each year at its 1974-75 level, adjusted for inflation.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized	1,196.10	1,255.54	1,255.54	\$46,558	\$49,013	\$49,013
Proposed increase	—	—	—	—	—	—
Totals, Public Service	1,196.10	1,255.54	1,255.54	\$46,558	\$49,013	\$49,013
Funding:						
General Purpose Funds				29,025	31,139	31,139
Restricted Funds				17,533	17,874	17,874

Program Elements

Campus Public Service	258.00	260.22	260.22	\$11,005	\$11,621	\$11,621
Cooperative Extension	922.10	979.32	979.32	32,489	34,133	34,133
Charles R. Drew Postgraduate Medical School	—	—	—	2,317	2,480	2,480
California College of Podiatric Medicine	16.00	16.00	16.00	747	779	779

20 ACADEMIC SUPPORT—LIBRARIES

Program Objectives and Description

The university libraries provide ready access to books, documents, and other scholarly materials for the university's students, faculty, staff, and faculty from other California colleges and universities. In addition, the libraries may grant borrowing privileges to any California adult. University libraries serve both instructional and research needs and thus must be diverse in nature and maintain comprehensive information about man's knowledge. The rapid expansion of knowledge requires an extensive effort to keep materials current. In 1982-83, an increase of \$472,000 for 19.23 FTE reference-circulation staff is provided to fund an increase in enrollment-related workload. In addition, \$234,770 for 9.55 FTE is provided for the undergraduate enrollment increase in the current year over the 1981-82 budgeted enrollment level, and \$1.2 million is provided to cover the cost of selecting, processing and moving the initial group of materials to be housed in the new Northern Regional Library Facility.

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—Continued

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized	2,325.48	2,254.87	2,254.87	\$79,693	\$83,628	\$83,628
Proposed increase	—	9.55	19.23	—	235	1,691
Totals, Libraries	2,325.48	2,264.42	2,274.10	\$79,693	\$83,863	\$85,319
Funding:						
General Purpose Funds				78,163	82,452	83,908
Restricted funds				1,530	1,411	1,411
Program Elements						
Books and Binding	—	—	—	\$21,304	\$23,376	\$23,376
Acquisitions—Processing	1,089.08	1,029.88	1,029.88	27,775	30,258	31,477
Reference—Circulation	1,198.67	1,198.19	1,207.87	29,234	27,447	27,684
Automation	37.73	36.35	36.35	1,380	2,782	2,782
Performance Criteria:						
Total volumes per FTE student	—	—	—	144	146.5	152.5
Annual acquisitions	—	—	—	604,261	609,000	609,000
FTE enrollment per FTE reference—circulation staff	—	—	—	105.2	106.7	104.1

20.10 Academic Support—Other

Program Objectives and Description

Academic Support—General Campus Programs: Other academic support on the general campuses is comprised of a number of partially self-supporting activities organized and operated in connection with educational departments and conducted as a basic support for the departments educational programs. These supporting services contribute greatly to the quality and effectiveness of the instructional programs.

Many diversified programs are included, the largest being the demonstration of new schools (university elementary schools, nursery schools, and a psychology clinic school) which serve as interdepartmental teaching laboratories for experimentation, research and teacher training. These programs receive part of their support from state funds. The demonstration schools not only educate hundreds of children, but contribute to the advancement of education through research efforts and application of results; through development of new programs of teacher education, and dissemination of new knowledge to public schools.

Academic Support—Health Sciences Programs: In support of programs in the health sciences, the University operates dental clinics and neuropsychiatric institutes at Los Angeles and San Francisco, a veterinary medicine teaching facility at Davis, an optometry clinic at Berkeley and two occupational health centers: one in the northern part of the state and one located in the southern part of the state. These facilities are extensions of the health sciences schools, and provide clinical experience essential to the educational process as well as valuable community health services. A second veterinary medicine teaching facility is planned in the San Joaquin Valley. *Construction of this facility, which will be oriented toward food animal veterinary medicine, is scheduled for completion in 1982-83. State support of \$310,000, for start-up costs at the San Joaquin Valley facility, will be required in 1982-83 in accordance with the program plan previously approved.*

Other activities supporting both general campus and health sciences programs include vivaria, which provide centralized facilities for ordering, receiving and care of all animals necessary for teaching and research in the biological sciences; support for arts by direct sponsorship of performances and exhibits and funding for galleries and museums; support of specialized physical science and engineering projects which are of service to academic departments and to industry, support for intercollegiate athletics at the smaller campuses, and support for professional journals.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized	2,191.48	2,657.45	2,657.45	\$83,473	\$81,428	\$81,428
Proposed increase	—	—	—	—	—	1,755
Totals, Organized Activities	2,191.48	2,657.45	2,657.45	\$83,473	\$81,428	\$83,183
Funding:						
General Purpose Funds				42,797	45,876	46,186
Restricted Funds				40,676	35,552	36,997

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—Continued

Program Elements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Museums and Galleries.....	53.95	65.42	65.42	\$2,110	\$1,720	\$1,720
Intercollegiate Athletics.....	32.45	39.34	39.34	1,580	1,288	1,288
Ancillary Support—General Campus:						
Demonstration Schools.....	41.40	50.20	50.20	1,503	1,225	1,225
Vivaria and Other (incl. employee benefits)	176.84	214.44	214.44	6,048	4,929	4,928
Ancillary Support—Health Sciences:						
Dental Clinic.....	113.95	135.86	135.86	9,246	6,404	6,545
Neuropsychiatric Institutes.....	968.63	1,151.92	1,151.92	50,759	44,192	44,981
Optometry Clinic.....	15.34	18.25	18.25	1,144	650	682
Veterinary Medicine Teaching Facility.....	127.10	151.52	151.52	5,355	5,198	5,622
Vivaria and Other (incl. employee benefits)	661.82	789.09	789.09	5,728	13,251	13,621
Occupational Health Centers.....	—	41.41	41.41	—	2,571	2,571

25 TEACHING HOSPITALS

Program Objectives and Description

The University operates five human medicine teaching hospitals located on the Los Angeles and San Francisco campuses and in the counties of Orange, Sacramento, and San Diego. These hospitals provide inpatient and ancillary diagnostic and therapeutic services and extensive outpatient ambulatory care services (both clinics and emergency services) at the hospital site. In addition, two community clinics are operated in Orange County as part of the clinical education program of the California College of Medicine at Irvine. The primary mission of these hospitals and clinics is training of new physicians and other health care professionals, plus continuing education of practicing health care professionals. By providing patient care while training thousands of health care professionals, the teaching hospitals and clinics offer a major public service in California. Through affiliations with other clinical care centers, such as Veterans' Administration hospitals, county hospitals, and private community hospitals, University students receive instruction in a full range of clinical diagnostic and therapeutic techniques.

State support at the University-operated teaching hospitals and clinics, called clinical teaching support (CTS), is provided in order to pay for the care of patients who are essential to the clinical instruction of students, but who are unable to pay for care either through third-party sponsorship or their own resources. No increase in CTS is provided for increased patient workload. Augmentation of CTS for inflationary increases is provided elsewhere in the budget.

In addition to CTS, State loan funds are provided for Medicare/Medi-Cal inpatient reimbursement shortfalls. In the 1976-77 and 1977-78 years, Sections 28.11 and 28.92, respectively, of the Budget Acts authorized a \$5 million loan for projected Medicare/Medi-Cal inpatient reimbursement shortfalls. These sections required an annual report on the status of the University's appeals to Medi-Cal and Medicare cost reimbursement limits. The University reported on the financial condition of each hospital and the status of their appeals to the Medicare and Medi-Cal programs in November, 1976. Based on this report and on additional information provided by the University at subsequent legislative hearings, an appropriation of \$4.1 million was made as a loan to the University for 1976-77 through Senate Bill 335. The University utilized \$3,187,000 of the \$4.1 million loan/appropriation for estimated 1976-77 shortfalls and the remainder was returned to the State. In 1977-78 only \$3,326,000 of the \$5 million loan authorized was made available to the University because of State fiscal problems. Of the \$6.5 million State loan advanced in 1976-77 and 1977-78, \$575,000 was repaid by the University in 1978-79 from funds derived through successful appeals to the limits and the \$5,938,000 remainder was repaid in 1979-80 when an appellate court decision became final on the Medi-Cal fixed percentage limits. State loan funds of \$3.9 million were made available in the Budget Act of 1978 and the same amount was available for 1979-80. However, the University reverted these funds to the State for both fiscal years. The Budget Act of 1980 made available \$4.1 million in State loan funds for these shortfalls, however as a result of the passage of AB 2231, which provided funds for the purchase of the University of California Medical Center, San Diego, and the availability of hospital reserve funds, no loan funds were made available by the State for 1980-81. For 1981-82, \$2,333,692 in State loan funds are available for Medicare/Medi-Cal inpatient reimbursement shortfalls through Section 19.70 of the Budget Act of 1981 and determination of the need for appropriation of these funds will be made during the 1981-82 fiscal year. Authorization for the availability of \$2,450,000 in State loan funds for 1982-83 is proposed through a control section to the Budget Act of 1982.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized.....	14,201.02	14,475.14	14,475.14	\$508,514	\$598,906	\$598,906
Proposed increase.....	—	—	—	—	—	74,696
Totals, Teaching Hospitals.....	14,201.02	14,475.14	14,475.14	\$508,514	\$598,906	\$673,602
Funding:						
General Purpose Funds.....				43,533	45,383	45,383
Restricted funds.....				464,981	553,523	628,219

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—Continued

Program Elements	1980-81	1981-82	1982-83
Inpatient (excluding newborn):			
Average available beds.....	2,487	2,508	2,515
Patient days of care	668,559	662,765	676,260
Outpatient:			
Clinic visits	904,457	929,736	945,197
Emergency visits.....	203,094	205,676	207,925
Totals, Patient Visits	1,107,551	1,135,412	1,153,122
Clinical Students:			
M.D. curriculum (3rd and 4th years)	1,282	1,326	1,336
House staff at University hospitals	1,594	1,594	1,594
Totals, Clinical Students	2,876	2,920	2,930
CTS per clinical student	\$14,823	\$15,542	\$15,489
Patient days per clinical student	232	227	231
Patient visits per clinical student	385	389	394
CTS fund requirements for clinical training (000's)	\$42,630	\$45,383	\$45,383
CTS funds as percent of total budget	8%	7.6%	6.7%

30 STUDENT SERVICES

Program Objectives and Description

Student Services Programs support those activities whose primary purpose is to contribute to the Student's emotional and physical well-being and to his or her intellectual, cultural and social development outside the context of the formal instruction program. It includes expenditures for organized Student Service Administrative activities that provide assistance and support for the needs of students.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized	2,967.36	2,970.86	2,970.86	\$92,052	\$89,512	\$89,512
Proposed increase	-	-	-	-	-	1,338
Totals, Student Services	2,967.36	2,970.86	2,970.86	\$92,052	\$89,512	\$90,850
Funding:						
General Purpose Funds.....	-	-	-	23,884	12,862	12,919
Restricted funds	-	-	-	68,168	76,650	77,931
Program Elements						
Social and Cultural Activities	537.09	537.72	537.72	\$15,526	\$12,103	\$12,001
Supplementary Educational Services	94.96	95.07	95.07	4,311	4,297	4,597
Counseling and Career Guidance	750.74	751.63	751.63	23,152	18,001	18,001
Financial Aid Administration	335.31	335.71	335.71	10,152	9,712	9,980
Student Admissions and Records	557.86	558.52	558.52	16,916	12,997	13,700
Student Health Services	691.40	692.21	692.21	21,995	18,403	18,497
Employee Benefits	-	-	-	-	13,999	14,074
Performance Criteria:						
General Fund cost per headcount student				\$182	\$99	\$97
Total cost per headcount student.....				\$700	\$689	\$681

Student Affirmative Action

The Student Affirmative Action Program is a comprehensive effort designed to increase the enrollment of academically qualified students from underrepresented ethnic and economic groups and to provide the necessary support to ensure academic success for these students. Funds are allocated to outreach programs, academic support services, central administration, and student aid. The program supports the movement of students from junior high school through high school into the completion of University degree programs and career placement. The Student Affirmative Action Program is currently supported by University funds.

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—Continued

Expenditures:	1980-81*	1981-82*	1982-83*
Early outreach	\$2,319	\$2,266	\$2,266
High school and community college outreach	576	696	696
Support services	1,266	1,377	1,377
Financial aid	813	800	800
Central coordination	251	295	295
TOTALS	\$5,225	\$5,434	\$5,434
Funding:			
General Purpose Funds	3,887	—	—
Restricted Funds	1,338	5,434	5,434

35 INSTITUTIONAL SUPPORT

Program Objectives and Description

Activities funded within this function include planning, policy making, and coordination within the offices of the Chancellors, President, and the Regents. Also included for funding are a wide variety of supporting activities such as police, accounting, payroll, personnel, materials management, publications, and federal program administration, as well as self-supporting services such as telephones, garages, and equipment pools.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized	6,439.38	6,608.18	6,608.18	\$156,712	\$146,808	\$146,808
Proposed increase	—	—	—	—	—	—
Totals, Institutional Support	6,439.38	6,608.18	6,608.18	\$156,712	\$146,808	\$146,808
Funding:						
General Purpose Funds				127,685	122,985	122,985
Restricted funds				29,027	23,823	23,823

Program Elements

Executive Management	1,371.59	1,307.54	1,307.54	\$43,723	\$36,702	\$36,702
Fiscal Operations	933.71	993.19	993.19	25,074	20,553	20,553
General Administrative Services	1,706.43	1,816.17	1,816.17	47,170	39,050	39,050
Logistical Services	2,189.39	2,246.78	2,246.78	32,126	23,489	23,489
Community Relations	238.26	244.50	244.50	8,619	7,487	7,487
Employee Benefits	—	—	—	—	19,527	19,527

40 OPERATION AND MAINTENANCE OF PLANT

Program Objectives and Description

This function includes resources for the maintenance, preservation, and renewal of the University's physical plant which comprises a land area of 6,900 acres and over 34 million square feet of buildings and related equipment with a current replacement value in excess of \$3.5 billion (@ ENR 3550). Major component elements include utilities, building and grounds maintenance, and janitorial services with additional administrative and support services. The proposed 1982-83 increase provides for program maintenance with \$1,103,000 of workload funding related to 304,368 square feet of new buildings for building maintenance (\$226,000), utilities purchases and operations (\$606,000), janitorial services (\$228,000), and administration, refuse, and fire protection (\$43,000).

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized	2,988.63	3,400.11	3,400.11	\$132,048	\$145,844	\$145,844
Proposed Increase	—	—	19	—	—	1,103
Totals, Operation and Maintenance of Plant	2,988.63	3,400.11	3,419.11	\$132,048	\$145,844	\$146,947
Funding:						
General Purpose funds				125,823	140,147	141,250
Restricted funds				6,225	5,697	5,697

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—Continued

Program Elements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Plant Administration.....	191.38	181.20	181.95	\$4,397	\$4,451	\$4,472
Building Maintenance.....	600.83	674.13	680.58	22,807	26,509	26,735
Grounds Maintenance.....	384.70	357.56	357.56	8,463	8,234	8,234
Janitorial Services.....	1,277.28	1,285.07	1,294.47	23,953	25,730	25,958
Utilities Purchases.....	—	—	—	54,585	64,138	64,708
Utilities Operations.....	300.41	265.70	266.10	9,324	8,455	8,491
Refuse Disposal.....	56.44	48.08	48.08	2,396	2,093	2,111
Fire Protection.....	54.47	55.05	55.05	1,403	1,484	1,488
Employee Benefits (Non-add ¹).....	—	—	—	(7,288)	(7,780)	(7,835)
Plant Service, Actual Year Balance.....	—	—	—	-280	—	—
Plant Service, Dept'l Services.....	—	438.32	440.32	—	—	—
Deferred Maintenance ²	123.12	95	95	5,000	4,750	4,750
Program Workload:						
Maintained gross square feet (000's).....	—	—	—	33,882	34,088	34,392
Janitorized square feet (000's).....	—	—	—	28,072	28,243	28,495
Plant replacement value (000's) ³	—	—	—	\$3,264,671	\$3,465,380	\$3,496,300
Campus Land Acreage.....	—	—	—	6,991.44	6,991.44	6,991.44
Performance Criteria:						
Building maintenance—Budget as percent of plant value (Std: 1.12%).....				0.698%	0.764%	0.764%
Grounds maintenance—Acres maintained per FTE staff (Std: 11.10/A).....				18.17	19.55	19.55
Janitorial services—Janitorized square feet per FTE staff (Std: 13,500/JSF).....				21,978	21,978	21,978
Utilities purchases—Energy therms per gross square foot.....				2.11	2.07	2.07
Plant administration—Plant value per FTE staff (000's).....				\$17,059	\$19,125	\$19,216

45 STUDENT FINANCIAL AID

Program Objectives and Description

There are four major sources of financial aid available to University of California students, the Federal Government, University Resources, Private Donors and Outside Agencies and the State of California. In 1980-81 approximately 75,000 students received assistance from one or more of these sources, at a total cost of \$225.4 million.

The major sources for University program funds are student fee income and Regents' sources, including private gifts and scholarships and loan funds. The Federal government provides for loans, veterans benefits, and grants through various programs. In addition, graduate students receive traineeships and fellowships from numerous Federal sources. The California Student Aid Commission provides scholarships and grants directly to students. Private and outside agencies provide the remaining amounts of scholarships, grants, and loans available to University of California students.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized.....	—	—	—	\$37,958	\$43,697	\$43,697
Proposed increase.....	—	—	—	—	—	3,326
Totals, Student Financial Aid.....	—	—	—	\$37,958	\$43,697	\$47,023
Funding:						
General Purpose funds.....				341	—	—
Restricted funds.....				37,617	43,697	47,023

¹ Employee benefit provisions distributed to user program elements.

² Deferred Maintenance excludes University Opportunity Funds, federal funds, and non-budget funds.

³ 1982-83 Plant Replacement Value is in 1981-82 dollars @ ENR 3550.

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—Continued

Student Financial Aid
(Dollars in Thousands)

State	1979-80 Actual					1980-81 Actual				
	State	Federal	University	Private	Total	State	Federal	University	Private	Total
Scholarships—Undergraduates:										
Cal Grant A	\$7,283	—	—	—	\$7,283	\$8,412	—	—	—	\$8,412
Other	—	—	\$3,558	\$3,090	6,648	—	—	\$3,863	\$3,183	7,046
Subtotal	\$7,283	—	\$3,558	\$3,090	\$13,931	\$8,412	—	\$3,863	\$3,183	\$15,458
Fellowships/Grants Graduates:										
State Graduate Fellowships	\$308	—	—	—	\$308	\$356	—	—	—	\$356
Other	—	\$9,459	\$19,457	\$5,120	\$34,036	—	\$9,113	\$20,714	\$5,685	\$35,512
Subtotal	\$308	\$9,459	\$19,457	\$5,120	\$34,344	\$356	\$9,113	\$20,714	\$5,685	\$35,868
Grants—Undergraduates:										
Pell Grant	—	\$21,556	—	—	\$21,556	—	\$20,464	—	—	\$20,464
Cal Grant B	\$4,639	—	—	—	4,639	\$4,872	—	—	—	4,872
Other	—	5,890	\$11,822	\$374	18,086	—	5,689	\$13,362	\$601	19,652
Subtotal	\$4,639	\$27,446	\$11,822	\$374	\$44,281	\$4,872	\$26,153	\$13,362	\$601	\$44,988
Loans—Undergraduates and Graduates:										
NDSL	—	\$14,201	\$747	—	\$14,948	—	\$14,531	\$1,194	—	\$15,725
GSL	—	—	—	\$38,215	38,215	—	—	—	\$88,296	88,296
Ed Fee Deferments	—	—	3,849	—	3,849	—	—	3,944	—	3,944
Other	—	1,527	1,640	215	3,382	—	2,096	2,585	228	4,909
Subtotal	—	\$15,728	\$6,236	\$38,430	\$60,394	—	\$16,627	\$7,723	\$88,524	\$112,874
Work-Study—Undergraduates and Graduates:										
Federal	—	\$8,588	\$2,712	—	\$11,300	—	\$8,409	\$2,911	—	\$11,320
University	—	—	1,195	—	1,195	—	—	1,060	—	1,060
Subtotal	—	\$8,588	\$3,907	—	\$12,495	—	\$8,409	\$3,971	—	\$12,380
Nonresident Tuition Waivers	\$1,342	—	2,165	—	3,507	\$1,462	—	2,362	—	3,824
TOTALS, STUDENT AID	\$13,572	\$61,221	\$47,145	\$47,014	\$168,952	\$15,102	\$60,302	\$51,995	\$97,993	\$225,392

50 AUXILIARY ENTERPRISES

Program Objectives and Description

Auxiliary enterprises are those noninstructional services provided to individuals, primarily students, in return for specific user charges. The organizational units providing these services, such as student housing, parking, intercollegiate athletics, food services, parking operations, and various others, are largely self-supporting and are not subsidized by the State. The 7 percent expenditure increase for 1982-83 will accommodate general inflation and operating costs for an additional 700 apartments and 8,000 parking spaces.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized	2,883.66	2,148.94	2,148.94	\$132,588	\$129,706	\$129,706
Proposed increase	—	—	—	—	—	9,024
Totals, Auxiliary Enterprises	2,883.66	2,148.94	2,148.94	\$132,588	\$129,706	\$138,730
Funding:						
Restricted funds				132,588	129,706	138,730

55 PROVISIONS FOR ALLOCATION

Program Objectives and Description

These budgetary provisions serve as a temporary repository for lump sum appropriations which are destined for allocation (1) from Systemwide provisions to campus provisions, and (2) campus provision to operating programs and subprograms where expenditures will occur. The major provisions for allocation include funds for salary merit increases and promotions, academic position upgradings, staff reclassifications, price increases, employee benefits, and unallocated endowment income. These provisions are partially offset by the University budgetary savings target. *The University's savings target has been increased by \$4.2 million for 1982-83.*

The 1982-83 budget includes \$1.7 million to restore the reduction in the travel budget in 1981-82.

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—Continued

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized	—	—949	—949	—	\$25,902	\$25,902
Proposed increases	—	—	—	—	—	10,455
Totals, Provisions for Allocation	—	—949	—949	—	\$25,902	\$36,357
Funding:						
General Purpose Funds				—	18,699	16,171
Restricted Funds				—	7,203	20,186

60 PROGRAM MAINTENANCE: FIXED COSTS AND ECONOMIC FACTORS

Program Objectives and Description

The elements of program maintenance—fixed costs and economic factors include funds for 1) merit increases for eligible academic and staff employees, 2) price increases for utilities, library purchases, supplies, equipment, insurance and other nonsalary items, and 3) rate and enrollment-related increases in employee benefit costs. A total increase of \$43.5 million is proposed for these purposes in 1982-83.

Program Requirements	1980-81*	1981-82*	1982-83*
Totals, Program Maintenance: Fixed Costs and Economic Factors	—	—	\$43,492
Funding:			
General Purpose Funds	—	—	42,325
Restricted funds	—	—	1,167
Program Elements			
General Price Increase	—	—	11,477
Library Price Increase	—	—	2,100
Utilities Price Increase	—	—	8,500
Merit Salary Increase	—	—	17,252
Dental Insurance	—	—	3,681
Social Security	—	—	482

65 SPECIAL REGENTS' PROGRAMS

After provision for certain administrative costs, 55 percent of the Federal overhead on contracts and grants is used as part of the funding for the University's Budget for current operations; the other 45 percent supports special programs established by action of The Regents. For 1981-82, The Regents have allocated \$31,585,000 for the special Regents' programs.

Projected expenditures for special Regents' programs in 1982-83 are \$37,730,000, including interim funding for programs formerly supported from student fees.

Program Requirements	1980-81*	1981-82*	1982-83*
Authorized	\$29,878	\$31,585	\$31,585
Proposed increase	—	—	6,145
Totals, Special Regents' Programs	\$29,878	\$31,585	\$37,730
Funding:			
Restricted funds	29,878	31,585	37,730
Program Elements			
Extension of Research Opportunities:			
Regents' Research Program	\$2,694	\$4,870	\$4,870
California Energy Institute	75	107	107
Intercampus Exchange Programs:			
Faculty and Graduate Student Research	295	173	173
Other	34	168	168
Research Seed Money (UCI, UCSB, UCSC)	343	335	335
Research Support	3,413	3,000	3,000
Research Relief Related to Federal Cuts	—	—	4,001
Subtotals	\$6,854	\$8,653	\$12,654

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—Continued

	1980-81*	1981-82*	1982-83*
Instructional Innovations and Improvements:			
Regents' Faculty Fellowships	\$226	\$204	\$204
Instructional Improvement Program	830	1,130	1,130
Education Abroad Program	558	627	627
Lawrence Hall of Science	413	300	300
Maintenance of Quality—New Programs	827	2,000	2,000
Community Teaching Fellowships	195	181	181
Ethnic Studies	555	1,220	1,220
Chancellor's Discretionary Fund	2,547	1,787	1,787
Instructional Support	636	1,581	1,581
Subtotals	\$6,787	\$9,030	\$9,030
Administrative Planning:			
Gifts and Endowments Office	\$617	\$647	\$647
ADCORS	157	255	255
Management Information Systems	3,945	4,234	4,234
Provision for Contingencies	488	750	750
Improve Telecommunication System—Studies	20	—	—
Subtotals	\$5,227	\$5,886	\$5,886
Mandated and Other Recognized University Responsibilities:			
Affirmative Action	\$1,710	\$1,620	\$1,620
Deferred Maintenance	2,023	2,000	2,000
Isla Vista Offices	34	135	135
Isla Vista Foot Patrol	247	238	238
Offices of The Regents	757	816	816
Community Planning	137	285	285
Graduate Student Affirmative Action	101	150	—
Public Service—Castlemont Program	166	245	245
Subtotals	\$5,175	\$5,489	\$5,339
Interim Funding:			
Vice Chancellor—Student Affairs	\$643	\$696	\$696
Admissions/Registrar	826	798	798
Health Sciences Tuition Offset	732	848	848
Student Loan Collections	216	—	—
Subtotals	\$2,417	\$2,342	\$2,342
Provision for Increases	—	185	2,479
7% Retroactive Salary Payments	3,219	—	—
Other—Urgent Needs	199	—	—
TOTALS, SPECIAL REGENTS' PROGRAMS	\$29,878	\$31,585	\$37,730

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—Continued

66 BUDGET REDUCTION

Pursuant to the Governor's decision regarding the 1982-83 budget, the University was required to reduce its 1982-83 baseline budget by \$29,334,000. Full details on the impact of this reduction on the various programs will be provided to the legislative budget committees prior to the hearings on the University's budget. Generally, this reduction, is proposed by the University to be taken in the following manner:

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
• Shift of program costs from General Fund to student fee financing—this will require an additional increase of \$100 to student fees and a shift in the funding of certain direct costs as well as certain indirect costs (such as janitorial services) by charging student fee-funded activities.	-	-	-400	-	-	-\$12,200
• Reductions to General Campus and Health Sciences instructional programs and Health Sciences Organized Activities—\$4.7 million in program reductions will be phased over several years.....	-	-	-276	-	-	-4,743
• Reductions to Public Service programs.	-	-	-	-	-	-1,500
• Reductions to Institutional Support activities.	-	-	-	-	-	-2,500
• Savings from Self-Insurance programs.	-	-	-	-	-	-3,500
• Additional State share of overhead receipts to be realized by increasing recovery rate from 31% to 35%.	-	-	-	-	-	-4,891
Total Reductions	-	-	-676	-	-	-\$29,334
Funding:						
General Funds	-	-	-	-	-	-\$29,334

66A UNSPECIFIED PROGRAMS

Totals, Unspecified Programs.....	-	-	400	-	-	\$17,091
Funding:						
General Purpose Funds.....	-	-	-	-	-	4,891
Restricted Funds	-	-	-	-	-	12,200

67 TWO PERCENT BUDGET REDUCTION

Executive Order B-87-81 reduces the University's 1981-82 State General Fund appropriation for the operating budget by \$22,265,000. This reduction, which represents a two percent (2%), one-time adjustment is proposed by the University to be taken in the following manner:

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
• A \$25 surcharge to the Educational Fee will be instituted beginning the Spring Quarter, 1982. This surcharge will generate approximately \$3.0 million, based upon current enrollment data. The additional income will be used to fund student service programs currently financed by the State General Fund.	-	-	-	-	-\$3,000	-

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—*Continued*

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
• Additional Educational Fee income generated by 1981-82 overenrollments will provide about \$2.0 million towards the funding of this reduction. This income, normally used to augment existing student aid and related programs will be used instead to fund a part of the 2 percent adjustment. The additional income will be used to fund student service programs currently financed by the State General Fund.	-	-	-	-	-2,000	-
• Increased budgetary savings targets, for both campus and Systemwide units, will provide \$17 million towards meeting the total reduction of \$22.3 million. This total will be met partially by a hiring freeze on non-teaching positions, by deferring purchases, and by reducing administrative services.	-	-	-	-	-17,000	-
• Specific program reductions will provide funding for the balance of the Executive Order reductions. These cuts will occur primarily in research and public service programs.	-	-	-	-	-265	-
• Total two percent budget reduction.	-	-	-	-	-\$22,265	-
Funding:						
General Purpose Funds.	-	-	-	-	-\$22,265	-

67A UNSPECIFIED PROGRAMS

Total Unspecified Programs.	-	-	-	-	\$5,000	-
Funding:						
Restricted Funds.	-	-	-	-	5,000	-

Average Annual Student Enrollment—Headcount
(General Campus and Health Sciences)

	Lower Division		Upper Division		Graduate		Total	
	Number	Percent	Number	Percent	Number	Percent	Number	Percent Increase
1972-73	32,629	29.6	45,253	41.2	32,047	29.2	109,929	4.5
1973-74	33,630	28.9	49,303	42.4	33,286	28.7	116,219	5.7
1974-75	34,372	28.4	51,813	42.9	34,695	28.7	120,880	4.0
1975-76	35,833	28.9	53,347	43.0	34,848	28.1	124,028	2.6
1976-77	35,309	28.7	52,348	42.5	35,399	28.8	123,056	-0.8
1977-78	35,469	29.1	51,119	42.0	35,131	28.9	121,719	-1.1
1978-79	37,425	30.3	50,060	40.6	35,977	29.1	123,462	1.4
1979-80	40,705	31.8	50,020	39.1	37,132	29.0	127,857	3.6
1980-81 (actual)	42,420	33.2	51,449	39.1	37,722	28.7	131,591 ¹	6.6
1981-82 (budgeted)	41,399	31.9	51,147	39.3	37,379	28.8	129,925	-1.3
1982-83 (proposed)	42,488	32.1	52,494	39.7	37,388	28.2	132,370	1.9

¹ Enrollments in 1981-82 do not reflect the reduction of students related to the University's budget reduction.

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—Continued

Comparative Summary of FTE Enrollments
Annual Average

	1980-81 Actual	1981-82 Budgeted	1982-83 Proposed	Increase Over 1981-82 Budgeted	
				Number	Percent
General Campus:					
Undergraduate	88,963	87,007	89,178	2,171	2.4
Graduate	24,704	23,909	23,909	—	—
Totals	113,667	110,916	113,087 ¹	2,171	1.9
Health Sciences:					
Undergraduate	697	576	564	—12	2.1
Graduate	11,755	12,174	12,137	—37	—0.3
Totals	12,452	12,750	12,701 ²	—49	—0.4
Total University:					
Undergraduate	89,660	87,583	89,742	2,159	2.4
Graduate	36,459	36,083	36,046	—37	—0.1
Totals	126,119	123,666	125,788	2,122	1.7

General Campuses Exclusive of Health Sciences
Full-Time Equivalent Average Annual Enrollment

	1980-81 Actual	1981-82 Budgeted	1982-83 Proposed
BERKELEY			
Undergraduate	19,572	18,826	18,826
Graduate	7,880	7,498	7,498
Subtotal	27,452	26,324	26,324
DAVIS			
Undergraduate	13,259	12,700	12,700
Graduate	3,035	2,955	2,955
Total	16,294	15,655	15,655
IRVINE			
Undergraduate	7,458	7,511	8,048
Graduate	1,341	1,236	1,236
Total	8,799	8,747	9,284
LOS ANGELES			
Undergraduate	18,567	18,097	18,529
Graduate	7,486	7,369	7,369
Total	26,053	25,466	25,898
RIVERSIDE			
Undergraduate	3,043	3,028	3,016
Graduate	1,327	1,298	1,298
Total	4,370	4,326	4,314

¹ Enrollments in 1982-83 do not reflect the reductions of students related to the University's budget reduction.² Reflects reduction of approximately 130 health sciences students phased over the next four year, necessitated by an unfunded \$2 million reduction of Federal capitation funds. Enrollments will be reduced in schools of medicine, dentistry, optometry, pharmacy, and veterinary medicine.

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—Continued

	1980-81 Actual	1981-82 Budgeted	1982-83 Proposed
SAN DIEGO			
Undergraduate	8,786	8,667	9,497
Graduate excl. SIO	1,045	1,080	1,080
SIO Graduate	179	168	168
Total	10,010	9,915	10,745
SANTA BARBARA			
Undergraduate	12,489	12,428	12,576
Graduate	1,956	1,886	1,886
Total	14,445	14,314	14,462
SANTA CRUZ			
Undergraduate	5,789	5,750	5,986
Graduate	455	419	419
Total	6,244	6,169	6,405
Undergraduate	88,963	87,007	89,178
Graduate	24,704	23,909	23,909
Total	113,667	110,916	113,087

General Campuses Exclusive of Health Sciences
Average Annual Headcount Enrollment

	Actual 1979-80	Actual 1980-81	Budgeted 1981-82	Estimated 1981-82	Proposed 1982-83
BERKELEY					
Undergraduate	20,573	20,820	20,405	20,405	20,530
Graduate	8,251	8,279	7,915	8,141	7,914
Total	28,824	29,099	28,320	28,546	28,444
DAVIS					
Undergraduate	12,581	13,259	12,700	13,198	12,700
Graduate	3,119	3,189	3,138	3,502	3,176
Total	15,700	16,448	15,838	16,700	15,876
IRVINE					
Undergraduate	7,390	7,475	7,625	8,200	8,200
Graduate	1,337	1,464	1,361	1,500	1,344
Total	8,727	8,939	8,986	9,700	9,544

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—Continued

	<i>Actual 1979-80</i>	<i>Actual 1980-81</i>	<i>Budgeted 1981-82</i>	<i>Estimated 1981-82</i>	<i>Proposed 1982-83</i>
LOS ANGELES					
Undergraduate	19,936	20,903	20,450	21,400	20,800
Graduate	7,819	7,927	7,785	7,975	7,789
Total	27,755	28,830	28,235	29,375	28,589
RIVERSIDE					
Undergraduate	3,096	3,122	3,130	3,140	3,120
Graduate	1,344	1,354	1,336	1,405	1,356
Total	4,440	4,476	4,466	4,545	4,476
SAN DIEGO					
Undergraduate	8,495	8,786	8,750	9,550	9,725
Graduate	1,125	1,088	1,129	1,140	1,140
Subtotal	9,620	9,874	9,879	10,690	10,865
SIO Graduate	174	186	183	193	177
Total	9,794	10,060	10,062	10,883	11,042
SANTA BARBARA					
Undergraduate	12,347	12,909	13,065	13,127	13,180
Graduate	1,916	2,019	1,936	2,090	1,928
Total	14,263	14,928	15,001	15,217	15,108
SANTA CRUZ					
Undergraduate	5,563	5,898	5,845	6,250	6,163
Graduate	386	461	422	515	427
Total	5,949	6,359	6,267	6,765	6,590
TOTAL GENERAL CAMPUSES					
Undergraduate	89,981	93,172	91,970	95,270	94,418
Graduate	25,471	25,967	25,205	26,461	25,251
Total	115,452	119,139	117,175	121,731	119,669

Health Sciences Enrollment Through Provisions of the 1972 Health Sciences Bond Program

Headcount Enrollment, Averages for Fall, Winter, and Spring

	<i>Actual 1980-81</i>	<i>Budgeted 1981-82</i>	<i>Proposed 1982-83¹</i>	<i>1983-84</i>	<i>Projected² 1984-85</i>	<i>1985-86</i>	<i>1986-87</i>
BERKELEY:							
Health and Medical Sciences:							
M.D. Curriculum	32	36	36	36	36	36	36
Graduate Academics	39	56	56	56	56	56	56
Totals	71	92	92	92	92	92	92
Optometry:							
O.D. Curriculum	266	272	269	262	262	262	262

¹ (a) Reflects reduction of approximately 130 health sciences students phased over the next four years, necessitated by an unfunded \$2 million reduction of Federal capitation funds. Enrollments will be reduced in schools of medicine, dentistry, optometry, pharmacy and veterinary medicine. (b) Does not reflect reductions of students related to the reduction in the University's budget for 1982-83. (c) Does not reflect any changes in medical house staff enrollments which may be proposed in the University's report to the Legislature on a five-year plan for medical residents.

6440 UNIVERSITY OF CALIFORNIA—Continued

	Actual 1980-81	Budgeted 1981-82	Proposed 1982-83	Projected ²			
				1983-84	1984-85	1985-86	1986-87
Graduate Academics	15	21	21	25	25	25	25
Graduate Professionals	—	8	11	16	18	18	18
Totals	281	301	301	303	305	305	305
Public Health:							
Residents	—	8	8	8	8	8	8
Graduate Professionals	336	345	345	345	345	345	345
Graduate Academics	85	68	68	70	70	70	70
Totals	421	421	421	423	423	423	423
DAVIS:							
Medicine:							
M.D. Curriculum	400	400	400	400	400	400	400
House Staff	598	596	596	596	596	596	596
Graduate Professionals	21	32	32	32	32	32	32
Graduate Academics	68	85	85	85	85	85	85
Family Nurse Practitioners	137	145	145	145	145	145	145
Totals	1,224	1,258	1,258	1,258	1,258	1,258	1,258
Veterinary Medicine:							
D.V.M. Curriculum	478	512	512	512	512	512	512
House Staff	62	60	60	60	60	60	60
Graduate Professionals	31	46	48	48	48	48	48
Graduate Academics	125	111	111	115	115	115	115
Totals	696	729	731	735	735	735	735
IRVINE:							
Medicine:							
M.D. Curriculum	392	394	394	394	394	394	394
House Staff	606	606	606	606	606	606	606
Graduate Academics	50	57	57	74	80	80	80
Totals	1,048	1,057	1,057	1,074	1,080	1,080	1,080
LOS ANGELES:							
Medicine:							
M.D. Curriculum	625	656	656	656	656	656	656
House Staff	1,670	1,586	1,586	1,586	1,586	1,586	1,586
Graduate Academics	224	220	220	220	220	220	220
Subtotal	2,519	2,462	2,462	2,462	2,462	2,462	2,462
DREW/UCLA: Undergraduate Medical Education Program							
M.D. Curriculum	—	—	—	24	48	48	48
House Staff	—	—	—	170	170	170	170
Subtotal, Drew/UCLA Program	—	—	—	194	218	218	218
Totals	2,519	2,462	2,462	2,656	2,680	2,680	2,680
Dentistry:							
D.D.S. Curriculum	425	432	432	432	432	432	432
House Staff	70	71	71	71	71	71	71
Graduate Professionals	18	26	48	48	48	48	48
Graduate Academics	4	8	8	8	8	8	8
Totals	517	537	559	559	559	559	559

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—*Continued*

	<i>Actual</i> <i>1980-81</i>	<i>Budgeted</i> <i>1981-82</i>	<i>Proposed</i> <i>1982-83</i>	<i>Projected</i> ²			
				<i>1983-84</i>	<i>1984-85</i>	<i>1985-86</i>	<i>1986-87</i>
Nursing:							
B.S. Curriculum	97	100	100	100	100	100	100
Graduate Professionals	218	266	274	280	280	280	280
Totals	315	366	374	380	380	380	380
Public Health:							
B.S. Curriculum	42	50	50	50	50	50	50
Residents	3	9	16	16	16	16	16
Graduate Professionals	316	375	390	405	405	405	405
Graduate Academics	191	125	125	125	125	125	125
Totals	552	559	581	596	596	596	596
RIVERSIDE:							
Medicine:							
M.D. Curriculum	56	48	48	48	48	48	48
SAN DIEGO:							
Medicine:							
M.D. Curriculum	482	512	512	512	512	512	512
House Staff	419	430	430	430	430	430	430
Graduate Academics	107	120	120	128	128	128	128
Family Nurse Practitioners	24	30	30	30	30	30	30
Totals	1,032	1,092	1,092	1,100	1,100	1,100	1,100
SAN FRANCISCO:							
Medicine							
M.D. Curriculum	624	606	616	616	616	616	616
House Staff	1,193	1,158	1,158	1,158	1,158	1,158	1,158
Graduate Professionals	46	48	48	48	48	48	48
Graduate Academics	236	251	251	280	280	280	280
Paramedical Curricula	24	50	50	50	50	50	50
Totals	2,123	2,113	2,123	2,152	2,152	2,152	2,152
Dentistry:							
D.D.S. Curriculum	412	432	432	432	432	432	432
House Staff	15	29	31	31	31	31	31
Limited	—	1	1	1	1	1	1
Dental Hygienists	46	47	55	63	63	63	63
Graduate Professionals	21	30	36	51	64	64	64
Graduate Academics	3	8	8	16	18	18	18
Totals	497	547	563	594	609	609	609
Nursing:							
B.S. Curriculum	181	93	73	67	67	67	67
Limited and Special	1	—	—	—	—	—	—
Graduate Professionals	344	481	502	509	509	510	510
Graduate Academics	30	23	23	23	23	23	23
Totals	556	597	598	599	599	600	600

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—Continued

	Actual 1980-81	Budgeted 1981-82	Proposed 1982-83	Projected ²			
				1983-84	1984-85	1985-86	1986-87
Pharmacy:							
Pharm. D. Curriculum	443	468	468	468	468	468	468
House Staff	34	34	34	34	34	34	34
Limited and Special	4	4	4	4	4	4	4
Graduate Academics	63	65	65	65	65	65	65
Totals	544	571	571	571	571	571	571
Subtotals, Health Sciences							
Medicine	8,073	8,122	8,132	8,380	8,410	8,410	8,410
Veterinary Medicine	696	729	731	735	735	735	735
Dentistry	1,014	1,084	1,122	1,153	1,168	1,168	1,168
Pharmacy	544	571	571	571	571	571	571
Nursing	871	963	972	979	979	980	980
Public Health	973	980	1,002	1,019	1,019	1,019	1,019
Optometry	281	301	301	303	305	305	305
Subtotals	12,452	12,750	12,831	13,140	13,187	13,188	13,188
Less enrollments not funded	—	—	—130	—	—	—	—
TOTALS	12,452	12,750	12,701	13,140	13,187	13,188	13,188

Schedule of Federal Contract and Grant Overhead

	1980-81*	1981-82*	1982-83*
Estimated Receipts:			
Department of Energy contracts	\$4,170	\$4,385	\$4,985
Other federal contracts	15,635	16,470	19,950
Federal grants	59,529	62,707	75,958
Totals, Estimated Receipts	\$79,334	\$83,562	\$100,893
Deduct Overhead Assigned:			
Administration of contract and grant activity	14,592	15,549	18,865
Governmental relations offices	169	207	221
Totals	\$14,761	\$15,756	\$19,086
Neuropsychiatric institutes	377	377	377
DOE labs administration	612	674	674
Disallowances	639	—	—
Totals, Overhead Assigned	\$16,389	\$16,807	\$20,137
Available for allocation	\$62,945	\$66,755	\$80,756
Allocations:			
Contributions to Operating Budget:			
Contracts and grants	\$27,466	\$33,808	\$42,045
Subsequent years operating budget	5,197	866	—
DOE allowance for O/H management	1,957	2,041	2,371
Totals	\$34,620	\$36,715	\$44,416
Receipts Available to Regents:			
Special regents' programs	\$26,724	\$28,370	\$34,400
Capital outlay projects	1,601	1,670	1,670
Operating Budget Projects	—	—	270
Totals	\$28,325	\$30,040	\$36,340

² Long range enrollment projections presently are being reviewed by the University. Revised projections are expected to be available in 1982.

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—Continued

Income and Funds Available

	<i>Actual 1980-81*</i>	<i>Estimated 1981-82*</i>	<i>Proposed 1982-83*</i>	<i>Proposed Change*</i>
STATE APPROPRIATIONS				
General Fund.....	\$1,074,584	\$1,098,986	\$1,150,880	\$51,894
Special funds	16,294	17,229	18,396	1,167
Totals, State Appropriations	\$1,090,878	\$1,116,215	\$1,169,276	\$53,061
UNIVERSITY SOURCES				
General Funds Income:				
Student Fees:				
Nonresident tuition	\$25,341	\$30,840	\$34,270	\$3,430
Other fees	4,694	4,955	4,600	-355
Sales and services—Educational	267	223	400	177
Other sources	2,398	3,500	2,400	-1,100
Totals, General Funds Income	\$32,700	\$39,518	\$41,670	\$2,152
General Fund Balances Available:				
Contract and Grant Overhead:				
Current Year	27,466	33,808	42,045	8,237
Current Year—neuropsychiatric institutes	377	377	377	-
Prior year—traditional	2,462	4,399	1,059	-3,340
Prior year—accelerated.....	-	4,138	866	-3,272
Allowance for overhead and management—DOE	1,912	2,041	2,371	330
Prior year balances	4,745	4,364	4,109	-255
Other.....	712	1,342	1,342	-
Totals, General Fund Balance Available	\$37,674	\$50,469	\$52,169	\$1,700
Adjustments for liens & subsequent years funding	-4,155	-	-	-
Total General Funds Income and Funds	\$66,219	\$89,987	\$93,839	\$3,852
Special Funds Income:				
United States appropriations	10,686	10,154	10,154	-
United States grants	5,590	3,851	968	-2,883
Student Fees:				
Educational fee	42,958	63,619	76,096	12,477
Registration fee	54,310	57,800	63,845	6,045
University extension	50,605	58,616	58,908	292
Summer session	6,260	7,503	7,907	404
Other fees	721	821	821	-
Sales and services—Educational activities	86,440	81,365	88,445	7,080
Sales and services—teaching hospitals	464,817	546,760	621,456	74,696
Other sources	19,787	25,654	27,212	1,558
Endowments.....	19,638	19,718	21,098	1,380
Auxiliary enterprises	133,211	128,915	137,939	9,024
Adjustment for liens	-2,665	-	-	-
Total Special Funds Income	\$892,358	\$1,004,776	\$1,114,849	\$110,073
Special Funds Balances Available:				
Contract and grant overhead	14,300	15,756	19,086	3,330
Other.....	4,724	3,883	4,154	271
Total Special Funds Balances	\$19,024	\$19,639	\$23,240	\$3,601
University Opportunity Fund	29,878	31,585	37,730	6,145
Totals, University Sources	\$1,007,479	\$1,145,987	\$1,269,658	\$123,671
TOTAL INCOME AND FUNDS AVAILABLE	\$2,098,357	\$2,262,202	\$2,438,934	\$176,732

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

Budgeted Programs

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	54,343.77	56,339.68	56,339.68	\$1,215,601	\$1,298,830	\$1,298,830
Adjustments	-	144.33	304.14	-	2,997	70,150
101001 Totals, Salaries and Wages	54,343.77	56,484.01	56,643.82	\$1,215,601	\$1,301,827	\$1,368,980
105141 Estimated salary savings	-	-949	-949	-	-22,500	-24,950
Net Totals, Salaries and Wages ..	54,343.77	55,535.01	55,694.82	\$1,215,601	\$1,279,327	\$1,344,030
103101 Staff benefits	-	-	-	259,396	295,020	315,056
Estimated savings from staff benefits	-	-	-	-	-4,250	-4,685
Net Totals, Staff Benefits	-	-	-	\$259,396	\$290,770	\$310,371
100000 Totals, Personal Services	54,343.77	55,535.01	55,694.82	\$1,474,997	\$1,570,097	\$1,654,401
OPERATING EXPENSES AND EQUIPMENT						
Totals, Operating Expenses and Equipment				818,753	879,518	974,681
Estimated savings from operating and equipment				-	-12,042	-13,342
300000 Net Totals, Operating Expenses and Equipment				\$818,753	\$867,476	\$961,339
TOTALS, EXPENDITURES				\$2,293,750	\$2,437,573	\$2,615,740
Reimbursements—other				-395,817	-363,094	-388,046
NET TOTALS, EXPENDITURES				\$1,897,933	\$2,074,479	\$2,227,694
SPECIAL ITEMS OF EXPENSE						
Auxiliary Enterprises	2,883.66	2,148.94	2,148.94	132,588	129,706	138,730
Student Financial Aid	-	-	-	37,958	43,697	47,023
Special Regents' Programs	-	-	-	29,878	31,585	37,730
400000 Total Special Items of Expense ..	2,883.66	2,148.94	2,148.94	\$200,424	\$204,988	\$223,483
TOTALS, BUDGETED PROGRAMS	57,227.43	57,683.95	57,843.76	\$2,098,357	\$2,279,467	\$2,451,177
2% budget reduction (General Fund)	-	-	-	-	-22,265	-
Budget reduction (General Fund)	-	-	-676.00	-	-	-29,334
Unspecified programs (University sources)	-	-	-	-	5,000	-
Unspecified programs (University sources) ..	-	-	400.00	-	-	17,091
ADJUSTED TOTALS, BUDGETED PRO-						
GRAMS	57,227.43	57,683.95	57,567.76	\$2,098,357	\$2,262,202	\$2,438,934
State Funds:						
General Fund				1,074,584	1,098,986	1,150,880
Transportation Planning and Research Account				684	842	873
California Water Fund				99	100	100
Capital Outlay Fund for Public Higher Education ^g				14,895	15,635	16,729
Energy and Resources Fund ^b				616	652	694
University Sources:						
Federal appropriations ^f				10,686	10,154	10,154
Federal grants ^c				5,590	3,851	968
University funds ^e				991,203	1,131,982	1,258,536

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	—	\$1,050,873	\$1,150,880
Support	\$941,978	(1,039,451)	(1,138,506)
Teratogen Registry	110	—	—
Integrated Pest Management	1,617	(1,730)	(1,834)
Space Sciences Research	1,026	(1,102)	(1,674)
Institute of Appropriate Technology	43	(46)	(50)
State Data Program	145	(163)	(193)
Undergraduate Teaching	1,570	(1,678)	(1,782)
Fresno Medical Program	89	(100)	(106)
Medical Education Program—Berkeley	857	(1,040)	(1,131)
Riverside Biomedical Education Program	671	(949)	(1,026)
Charles Drew Medical Program	3,584	(3,835)	(3,838)
Podiatry Program	747	(779)	(740)
011 Budget Act appropriation (Medicare/Medi-Cal Reimbursement Limits)	4,116	—	—
Allocation for employee compensation	120,829	67,008	—
Allocation for price increase	—	1,029	—
Allocation for contingencies or emergencies	2,500	3,996	—
Chapter 1293, Statutes of 1980 (Valley Fever)	300	—	—
Totals Available	\$1,080,182	\$1,122,906	\$1,150,880
Reduction per Section 27.10 Budget Act of 1981	—	—1,655	—
Two percent unallotment	—	—22,265	—
Unexpended balance, estimated savings	—5,598	—	—
ADJUSTED TOTALS, EXPENDITURES	\$1,074,584	\$1,098,986	\$1,150,880

046 Transportation Planning and Development
Account, State Transportation Fund

APPROPRIATIONS

001 Budget Act appropriation	\$684	\$808	\$873
Allocation for employee compensation	—	34	—
ADJUSTED TOTALS, EXPENDITURES	\$684	\$842	\$873

144 California Water Fund

APPROPRIATIONS

001 Budget Act appropriation	\$100	\$100	\$100
Unexpended balance, estimated savings	—1	—	—
TOTALS, EXPENDITURES	\$99	\$100	\$100

146 Capital Outlay Fund for Public Higher Education^g

APPROPRIATIONS

001 Budget Act appropriation	—	\$15,635	\$16,729
Budget Act appropriation (instructional equipment)	\$9,895	(10,885)	(11,647)
Budget Act appropriation (deferred maintenance)	5,000	(4,750)	(5,082)
TOTALS, EXPENDITURES	\$14,895	\$15,635	\$16,729

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—Continued

188 Energy and Resources Fund ^b

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Budget Act appropriation (Institute of Appropriate Technology)	\$216	—	—
Budget Act appropriation (Energy Institute)	150	—	—
Budget Act appropriation (Utilities Conservation)	250	—	—
TOTALS, EXPENDITURES.....	\$616	—	—

189 Energy Account, Energy and Resources Fund

APPROPRIATIONS			
001 Budget Act appropriation	—	\$647	\$694
Energy institute	—	(155)	(165)
Utilities conservation	—	(261)	(283)
Support of appropriate technology	—	(231)	(246)
Allocation for employee compensation	—	5	—
TOTALS, EXPENDITURES.....	—	\$652	\$694

University Funds

895 University Federal Funds ^f

APPROPRIATIONS			
United States appropriations.....	\$10,686	\$10,154	\$10,154
United States grants.....	5,590	3,851	968
TOTALS, EXPENDITURES.....	\$16,276	\$14,005	\$11,122

993 Nonfederal University Funds ^e

APPROPRIATIONS			
Current Revenues—Budgeted Funds	\$934,505	\$1,061,874	\$1,183,127
Funds Used as Income:			
Overhead on Federal Contracts and Grants	30,305	42,722	44,347
University Fund Balances Applied	26,393	27,386	31,062
TOTALS, EXPENDITURES.....	\$991,203	\$1,131,982	\$1,258,536
TOTALS, BUDGETED PROGRAMS, EXPENDITURES	\$2,098,357	\$2,262,202	\$2,438,934

Extramural Funds

895 Federal Funds ^f

APPROPRIATIONS			
Federal contracts and grants	\$429,475	\$459,539	\$491,706
Major Department of Energy—Supported Laboratories	1,008,953	1,079,000	1,155,000
TOTALS, FEDERAL FUNDS	\$1,438,428	\$1,538,539	\$1,646,706

993 Nonfederal Extramural Funds ^e

APPROPRIATIONS			
State of California	\$20,717	\$22,788	\$25,067
Private Gifts, Contracts and Grants	78,108	86,700	96,237
Other University Funds.....	118,145	129,959	142,787
TOTALS, NONFEDERAL EXTRAMURAL FUNDS	\$216,970	\$239,447	\$264,091
ADJUSTED TOTALS, EXPENDITURES, ALL FUNDS.....	\$3,753,755	\$4,040,188	\$4,349,731

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—3 Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
GRAND TOTALS, GENERAL CAMPUS AND HEALTH SCIENCES	\$125,218	\$115,021	\$90,003
Capital Outlay Fund for Public Higher Education ⁶	36,740	6,149	36,402
Nonstate funds ¹	76,857	94,636	39,663
Health Sciences Facilities Construction Bond Act Program Funds ⁴	1,340	4,009	542
Regents Reserve Account ^u	1,231	-	-
Federal Fund ^f	9,050	10,215	11,217
Energy and Resources Fund ^a	-	12	2,179

General Analysis

The 1982-83 budget for the general campuses focuses on constructing and equipping improvements to make the University's library system more effective; planning new facilities which are vital to the University's science and engineering programs; alterations to existing facilities; utilities systems improvements; and modifications necessary for compliance with code provisions. In addition, the budget includes projects for energy conservation improvements and cogeneration facilities.

The Health Sciences budget focuses on seismic structural corrections; alterations to existing facilities; and the construction of needed service facilities.

Objectives

The University of California is a statewide institution of higher education with the following major functions:

1. Instruction

- Broadly based instruction leading to the baccalaureate degree,
- Graduate programs leading to master's degrees and doctoral degrees, and programs of postdoctoral instruction,
- Instruction in professional fields,
- Programs for the preparation of teachers, and
- Joint doctoral programs with the State university and colleges.

2. Research

The University is designated by the Master Plan for Higher Education in California as the primary State-supported academic agency for research, both basic and applied, and as the primary public repository for scarce documents and other unique library resources needed for the doctor's degree and for research programs.

3. Public Service

Provide public service in areas related to the University's programs of instruction and research.

Universitywide—General Campuses

Major Projects

Project programming and preliminary plans—Funds are requested for preliminary planning for 1982-83. These funds are to be used to prepare programs and preliminary plans for those 1983-84 projects not large enough to warrant a line item appropriation for this purpose and for the development of cost/benefit analyses of planning alternatives for projects in the 1984-85 capital outlay program	\$250 ^{gP}	\$250 ^{gP}	\$150 ^{gP} 200 ^{1P}
General and advance planning studies—These funds are to be used for continuing general and advance master planning, consulting services, and technical studies. The funds will be allocated to the campuses based upon priority needs	37 ^{gP}	60 ^{gP}	- 200 ^{1P}
Seismic safety studies—These funds are to be used to study the rehabilitation requirements for those University structures which are of sufficient ranking in the State-wide seismic priority list to warrant further analysis	90 ^{gP}	410 ^{gP} 150 ^{1P}	- 200 ^{1P}

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—3 Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1980-81*Estimated
1981-82*Proposed
1982-83*

Universitywide—General Campuses—Continued

Southern regional library compact shelving facility—Funds for working drawings and partial construction are requested in 1982-83. This project will provide a facility of approximately 102,500 asf for the supplemental shelving of 3.7 million volumes from the libraries of the five southern campuses of the University and other libraries in the southern part of the State. The building will be located on the Los Angeles campus¹

\$255^{gP} — \$9,241^{gWC}

Northern regional library compact shelving facility

6,782^{gWC} \$305^{gE} —906^{uWC} — —220^{IC} — —

Ten meter telescope

— 50,000^{1PWCE} —

Totals, Major Projects

\$8,540 \$51,175 \$9,991

Minor Projects

Minor capital improvements

\$5,000^{gPWC} \$2,785^{gPWC} \$3,610^{gPWC}

Minor capital improvements, nonstate

2,500^{1PWC} 5,000^{1PWC} 6,000^{1PWCE}— — 1,000^{1PWCE}

Totals, Minor Projects

\$7,500 \$7,785 \$10,610

TOTALS, EXPENDITURES, CAPITAL OUTLAY

\$16,040 \$58,960 \$20,601

Capital Outlay Fund for Public Higher Education⁸

12,414 3,810 13,001

Nonstate Funds¹

2,720 55,150 6,600

Regents Reserve Account^u

906 — —

Federal Funds¹

— — 1,000

Berkeley Campus

Major Projects

Life Sciences building addition—Funds for partial preliminary plans are requested in 1982-83. This project will provide approximately 120,258 asf which will house research laboratories and faculty offices in the areas of ethology, neurobiology and behavior, cell and developmental biology, immunology and endocrinology, animal facilities, and support space

— — \$750^{gP}

School of Law building, California Administrative Code deficiencies

\$351^{gWC} — —— 325^{gC} —

California Administrative Code deficiencies, high-rise fire and life safety—Funds are requested for working drawings to correct fire and life safety code deficiencies in five campus buildings, including modifications to the ventilating systems, egress, and fire protection systems.

— — 39^{gW}

Heating plant, alterations and addition for power cogeneration—Funds are requested for preliminary plans in 1982-83. This project will alter and construct an addition to the heating plant to provide space for a 20-megawatt cogeneration unit²

— — 323^{hP}

Campus energy conservation, air recirculation—Funds are requested for working drawings and construction in 1982-83. This project will alter the ductwork in six campus buildings to conserve energy by recirculating heated air that is currently being exhausted

— — 269^{hWC}¹ The 1981 Budget Act provided funds for working drawings. These funds were frozen and will revert on June 30, 1982.² The 1981 Budget Act provided funds for preliminary plans. These funds were frozen and will revert on June 30, 1982.

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
Berkeley Campus—Continued				
Campus energy conservation, variable-speed fans, step 1—Funds are requested for planning and working drawings in 1982-83. This project will install electronic variable-speed motor drives on the fan motors in six campus buildings to conserve steam and electricity		—	—	95 hPW
California Administrative Code deficiencies, high-rise fire and life safety, nonstate		—	73 IPW	662 IC
Donner Laboratory alterations		—	41 IPW	379 IC
Central control system, nonstate funded buildings	45 IP	—	60 IW	970 IC
Hill area dewatering and stabilization	100 IPWC	—	—	230 IC
Lawrence Berkeley Laboratory—additions to buildings 62 and 72	5,383 IPWCE	1,800 RCE	10,117 IPWCE	—
Lawrence Berkeley Laboratory—biomedical laboratory addition	500 IPWC	800 RCE	100 IE	—
Cory Hall, alterations for microelectronics fabrication laboratory ¹	39 gP	74 gW	1,044 gC	—
	—	—	1,239 gE	—
Cory Hall, utilities systems and handicapped improvements/California Administrative Code deficiencies ²	—	—	—	917 gC
California Administrative Code deficiencies, step 2 ²	64 gPW	—	—	110 gC
California Administrative Code deficiencies, elevators, step 2 ²	—	48 gW	—	644 gC
Smith Corona Marchant building, relocation of activities from Richmond service and storage facility, step 1	620 gWC	—	—	—
Gilman Hall laboratory alterations	12 gWC	—	—	—
California Administrative Code deficiencies (handicapped), step 1	77 gC	—	—	—
Hildebrand Hall, laboratory alterations	405 gWC	—	—	—
Biochemistry ventilation system improvements	242 gWC	—	—	—
Intercollegiate athletic facilities	—	2,364 IPWC	—	—
California Administrative Code deficiencies, asbestos hazards, nonstate funded buildings, step 2	—	592 IPWC	—	—
Silver laboratory alterations	—	150 IPWC	—	—
Stern Hall alterations and rehabilitation	550 IPWC	50 IE	—	—
International House, California Administrative Code deficiencies, step 1	275 IPWC	—	—	—
Evans Hall elevator addition	249 IWC	—	—	—
California Administrative Code deficiencies, asbestos hazards, nonstate funded buildings, step 1	600 IPWC	—	—	—
Stern Hall addition	—	592 IPWC	—	—
Totals, Major Projects	\$9,187	\$7,883	\$17,888	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$9,187	\$7,883	\$17,888	—
Capital Outlay Fund for Public Higher Education ³	1,485	122	4,743	—
Nonstate funds	1,819	5,161	2,241	—
Federal Fund ¹	5,883	2,600	10,217	—
Energy and Resources Fund ^h	—	—	687	—

Davis Campus**Major Projects**

Food and Agricultural Sciences building—Funds for preliminary plans and working drawings are requested in 1982-83. This project will provide a facility of approximately 129,800 assignable square feet which will contain laboratory, office, service, and support space for the College of Agricultural and Environmental Science ³	—	—	\$2,387 gPW	—
Surface parking, 1982-83	—	—	200 IPWC	—
California Administrative Code deficiencies, nonstate funded, step 2 ² (handicapped)	—	\$28 IP	706 IWC	—
California Administrative Code deficiencies (handicapped), step 2 ²	—	25 gW	385 gC	—

¹ The 1981 Budget Act provided funds for construction and equipment. These funds were frozen and will revert on June 30, 1982.² The 1981 Budget Act provided funds for construction. These funds were frozen and will revert on June 30, 1982.³ The 1981 Budget Act provided funds for preliminary plans. These funds were frozen and will revert on June 30, 1982.

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
Natural gas service, electrical cogeneration facility ¹	—	33 ^{gW}	380 ^{gC}
California Administrative Code deficiencies (handicapped), step 1	\$322 ^{gWC}	—	—
.....	— 322 ^{gWC}	—	—
.....	298 ^{gWC}	—	—
Germplasm repository facilities	996 ^{IPWC}	—	—
Utilities, 1977-78	187 ^{gWC}	—	—
.....	— 187 ^{gWC}	—	—
Totals, Major Projects	\$1,294	\$86	\$4,058
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$1,294	\$86	\$4,058
Capital Outlay Fund for Public Higher Education ²	298	58	3,152
Nonstate funds ¹	—	28	906
Federal Fund ¹	996	—	—

Irvine Campus

Major Projects

Social Ecology building—Funds for construction are requested in 1982-83. This project will provide a facility of approximately 29,085 assignable square feet to house the social ecology program which is now scattered throughout three buildings on the central campus.¹

Student services 2	\$294 ^{gPW}	—	\$3,515 ^{gC}
Physical sciences research facility, phase 2	—	\$100 ^{IPW}	1,525 ^{ICE}
Biological sciences research facility, phase 2	—	31 ^{IPW}	431 ^{ICE}
Marine biophysics facility	—	130 ^{IPW}	1,955 ^{ICE}
Organic chemistry laboratory conversion ¹	—	134 ^{IPW}	2,044 ^{ICE}
California Administrative Code deficiencies (handicapped), step 2	—	10 ^{gW}	192 ^{gC}
University center, phase 2	146 ^{gWC}	—	—
Residential apartments, step 6	1,210 ^{ICE}	—	—
Addition of economizer units to the boilers at the central plant	15,987 ^{ICE}	—	—
.....	198 ^{gWC}	—	—
.....	— 195 ^{gWC}	—	—
Middle earth residence halls—heating systems modifications	415 ^{IPWC}	—	—
Totals, Major Projects	\$18,055	\$405	\$9,662
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$18,055	\$405	\$9,662
Capital Outlay Fund for Public Higher Education ²	443	10	3,707
Nonstate funds ¹	17,612	395	5,955

Los Angeles Campus

Major Projects

Royce Hall auditorium code corrections and renovations—Funds for working drawings and construction are requested in 1982-83. This project will provide selected remodeling of building systems, offices, classrooms, and supporting areas, and to renovate the structure so that it will conform to present building code requirements

.....	—	\$378 ^{IPW}	\$1,142 ^{gWC}
.....	—	—	8,480 ^{lWC}
Cogeneration facility—Funds for preliminary plans are requested in 1982-83. This project will provide a structure of approximately 3,500 gross square feet and the operating units and utility hookups necessary for cogeneration ³	—	—	348 ^{hP}

¹ The 1981 Budget Act provided funds for construction. These funds were frozen and will revert on June 30, 1982.

² The 1981 Budget Act provided funds for preliminary plans. These funds were frozen and will revert on June 30, 1982.

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
California Administrative Code deficiencies (Cal OSHA), nonstate.....	—	—	—	406 ^{1C}
Schoenberg Hall addition	\$100 ^{gE}	198 ^{gE}	—	—
Fire safety—campus water mains, step 2	633 ^{gC}	27 ^{gC}	—	—
Kinsey Hall—fire safety and physically handicapped access	787 ^{gC}	—	—	—
California Administrative Code deficiencies (Cal OSHA), step 1.....	657 ^{gC}	—	—	—
California Administrative Code deficiencies, residence halls (high rise fire and hand- icapped).....	—	344 ^{IPWC}	—	—
Married student housing—safety deficiencies corrections.....	—	270 ^{IPWC}	—	—
California Administrative Code deficiencies (Cal OSHA), nonstate.....	—	390 ^{IPWC}	—	—
Administrative office facility.....	—	4,400 ^{IPWCE}	—	—
Ackerman Union, second and third floor lounge and meeting room renovations.....	—	274 ^{IPWC}	—	—
Recreation and sports center	7,824 ^{IPWCE}	10,188 ^{IPWCE}	—	—
Northeast campus student facility	143 ^{IPW}	2,457 ^{ICE}	—	—
Sproul residence hall, dining room addition and modification.....	430 ^{IPWCE}	—	—	—
Parking lot A modification	418 ^{IPWC}	—	—	—
Housing administration facility—residential suite complex	550 ^{IPWCE}	—	—	—
Faculty housing and related parking	15,172 ^{IPWCE}	—	—	—
Totals, Major Projects	\$26,714	\$18,926	\$10,376	
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$26,714	\$18,926	\$10,376	
Capital Outlay Fund for Public Higher Education ^g	2,177	225	1,142	
Nonstate funds ¹	24,537	18,701	8,886	
Energy and Resources Fund ^h	—	—	348	

Riverside Campus

Major Projects

Energy conservation, building retrofit, phase 1—Funds for working drawings and con- struction are requested in 1982-83. This project will provide modifications to the heating, ventilating and air conditioning systems in fourteen campus buildings ..	—	—	\$542 ^{hWC}
Nematode isolation and quarantine facility ¹	—	17 ^{gW}	595 ^{gCE}
Handicapped access alterations, step 1 ²	—	13 ^{gW}	240 ^{gC}
Energy conservation, building retrofit, residence halls	—	270 ^{IPWC}	—
Energy conservation, building retrofit, Bannockburn Hall	—	125 ^{IPWC}	—
Bannockburn commons building alterations.....	\$129 ^{IPWC}	—	—
Totals, Major Projects	\$129	\$425	\$1,377
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$129	\$425	\$1,377
Capital Outlay Fund for Public Higher Education ^g	—	30	835
Nonstate funds ¹	129	395	—
Energy and Resources Fund ^h	—	—	542

¹ The 1981 Budget Act provided funds for construction and equipment. These funds were frozen and will revert on June 30, 1982.² The 1981 Budget Act provided funds for construction. These funds were frozen and will revert on June 30, 1982.

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
San Diego Campus				
Major Projects				
Cogeneration project—Funds for preliminary plans are requested in 1982-83. This project will provide a nine megawatt cogeneration facility within the existing central plant building ¹				
		—	—	\$192 ^{hP}
University theatre addition		—	—	620 ^{IPWC}
California Administrative Code deficiencies (handicapped), step 1 ²		—	—	153 ^{gC}
General campus handicapped modifications—food service and housing		372 ^{IPWC}	—	—
Totals, Major Projects		\$434	—	\$965
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$434	—	\$965
Capital Outlay Fund for Public Higher Education ^g		62	—	153
Nonstate funds ¹		372	—	620
Energy and Resources Fund ^h		—	—	192
San Diego—Scripps Institution of Oceanography—Marine Sciences				
Major Projects				
Scripps Institution of Oceanography—physical oceanography and space science building				
		—	—	\$4,506 ^{IC}
Scripps Institution of Oceanography seawall extension, step 2 ²		—	\$11 ^{gW}	320 ^{gC}
Totals, Major Projects		—	\$11	\$4,826
TOTALS, EXPENDITURE, CAPITAL OUTLAY		—	\$11	\$4,826
Capital Outlay Fund for Public Higher Education ^g		—	11	320
Nonstate funds ¹		—	—	4,506
Santa Barbara Campus				
Major Projects				
Engineering unit 2—Funds for preliminary plans are requested in 1982-83. This project will provide a building of approximately 80,000 assignable square feet for the College of Engineering. The facility will house the Departments of Chemical and Nuclear Engineering, Mechanical and Environmental Engineering, and the Dean of the College. A major portion of the structure will contain undergraduate teaching laboratories and graduate research space				
		—	—	\$426 ^{gP}
Student services building		—	\$74 ^{IPW}	1,226 ^{ICE}
California Administrative Code deficiencies, residence halls and dining commons (handicapped), step 2		—	268 ^{IPWC}	111 ^{IC}
California Administrative Code deficiencies, residence halls and dining commons (handicapped), step 3		—	—	16 ^{IP}
California Administrative Code deficiencies, elevators (handicapped)		\$180 ^{gWC}	—	—
California Administrative Code deficiencies, (handicapped)		233 ^{gWC}	—	—
Parking lot No. 30 improvements, phase 1		4 ^{IP}	143 ^{IPWC}	—
Residential apartments complex—step 2		2,770 ^{IPWCE}	—	—
Totals, Major Projects		\$3,187	\$485	\$1,779
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$3,187	\$485	\$1,779
Capital Outlay Fund for Public Higher Education ^g		413	—	426
Nonstate funds ¹		2,774	485	1,353

¹ The 1981 Budget Act provided funds for preliminary plans. These funds were frozen and will revert on June 30, 1982.² The 1981 Budget Act provided funds for construction. These funds were frozen and will revert on June 30, 1982.

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
Santa Cruz Campus				
Major Projects				
Animal quarters addition—Funds for equipment are requested in 1982-83. The project includes equipment for 1,623 assignable square feet of animal quarters, consisting of four animal rooms and two support rooms				
		—	\$359 ^{gWC}	\$75 ^{gE}
Thimann Laboratories building alterations—Funds for working drawings and construction are requested in 1982-83. This project will provide for alterations to 1,990 square feet of stock room space for use as research laboratories. Four research laboratories will be constructed—two for biology and two for chemistry				
		—	—	340 ^{gWC}
Completion of remaining areas of applied sciences building basement—Funds for working drawings and construction are requested in 1982-83. This project provides for alterations to 4,400 assignable square feet of storage space for the natural sciences division machine shop. Included are a wood working shop, an electronics shop, a student machine shop, and a paint booth				
		—	—	401 ^{gWC}
California Administrative Code deficiencies (handicapped), Step 2 ¹		—	14 ^{gW}	228 ^{gC}
California Administrative Code deficiencies (handicapped), Step 1		\$310 ^{gWC}	—	—
Energy conservation, step 1		503 ^{gPWC}	—	—
California Administrative Code deficiencies (handicapped), nonstate housing		500 ^{IC}	—	—
California Administrative Code deficiencies (handicapped), nonstate ancillary buildings		268 ^{IC}	—	—
Totals, Major Projects		\$1,581	\$373	\$1,044
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$1,581	\$373	\$1,044
Capital Outlay Fund for Public Higher Education ^g		813	373	1,044
Nonstate funds ¹		768	—	—
SUMMARY—GENERAL CAMPUS				
Universitywide				
Capital Outlay Fund for Public Higher Education ^g		\$12,414	\$3,810	\$13,001
Nonstate funds ¹		2,720	55,150	6,600
Regents Reserve Account ^u		906	—	—
Federal Fund ^t		—	—	1,000
Berkeley				
Capital Outlay Fund for Public Higher Education ^g		1,485	122	4,743
Nonstate funds ¹		1,819	5,161	2,241
Federal Funds ^t		5,883	2,600	10,217
Energy and Resources Fund ^h		—	—	687
Davis				
Capital Outlay Fund for Public Higher Education ^g		298	58	3,152
Nonstate funds ¹		—	28	906
Federal Funds ^t		996	—	—
Irvine				
Capital Outlay Fund for Public Higher Education ^g		443	10	3,707
Nonstate funds ¹		17,612	395	5,955

¹ The 1981 Budget Act provided funds for construction. These funds were frozen and will revert on June 30, 1982.

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
SUMMARY—GENERAL CAMPUS—Continued				
Los Angeles				
Capital Outlay Fund for Public Higher Education ^g		2,177	225	1,142
Nonstate funds ⁱ		24,537	18,701	8,886
Energy and Resources Fund ^h		-	-	348
Riverside				
Capital Outlay Fund for Public Higher Education ^g		-	30	835
Nonstate funds ⁱ		129	395	-
Energy and Resources Fund ^h		-	-	542
San Diego				
Capital Outlay Fund for Public Higher Education ^g		62	-	153
Nonstate funds ⁱ		372	-	620
Energy and Resources Fund ^h		-	-	192
San Diego—Scripps Institution of Oceanography—Marine Sciences				
Capital Outlay Fund for Public Higher Education ^g		-	11	320
Nonstate funds ⁱ		-	-	4,506
Santa Barbara				
Capital Outlay Fund for Public Higher Education ^g		413	-	426
Nonstate funds ⁱ		2,774	485	1,353
Santa Cruz				
Capital Outlay Fund for Public Higher Education ^g		813	373	1,044
Nonstate funds ⁱ		768	-	-
TOTALS, GENERAL CAMPUSES, UNIVERSITY OF CALIFORNIA				
Capital Outlay Fund for Public Higher Education		\$76,621	\$87,554	\$72,576
Nonstate funds ⁱ		18,105	4,639	28,523
Regents reserve account ^u		50,731	80,315	31,067
Federal Fund ^f		906	-	-
Energy and Resource Fund ^h		6,879	2,600	11,217
		-	-	1,769
Davis—Health Sciences				
Major Projects				
Davis Medical Center, Sacramento acquisition—fifth installment payment to County of Sacramento towards purchase of County's interest in the facility		\$200 ^{gA}	\$200 ^{gA}	\$200 ^{gA}
Veterinary medicine expansion: San Joaquin Valley clinical facility—Funds for equipment are requested in 1982-83. These funds will be used to equip a facility of approximately 22,224 assignable square feet which will serve as the main clinical teaching resource for food animal health programs of the School of Veterinary Medicine		200 ^{4P}	1,310 ^{gC} 1,901 ^{4C}	427 ^{4E} -
UCDMC Sacramento—North/South wing reconstruction and remodeling, step 1—Funds are requested for partial working drawings in 1982-83. This project will provide for structural modifications to the North/South wing of the Medical Center and alter the facility to meet programmatic requirements		-	901 ^{1P}	36 ^{4W} 504 ^{1W}

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
UCDMC Sacramento, energy conservation	-	-	-	60 ^{1P}
Hospital and clinics reserve funded improvements under \$150,000, 1982-83	-	-	-	1,000 ^{1PWC}
Hospital and clinics reserve funded new equipment, 1982-83	-	-	-	1,000 ^{1E}
Medical sciences unit 1 alterations	355 ^{4WC}	-	-	-
Hospital and clinics reserve funded improvements under \$100,000, 1981-82	-	-	789 ^{1PWC}	-
Hospital and clinics reserve funded new equipment, 1981-82	-	-	2,000 ^{1E}	-
Hospital and clinics reserve funded improvements under \$100,000, 1981-82	824 ^{1PWC}	-	-	-
Hospital and clinics reserve funded new equipment, 1980-81	997 ^{1E}	-	-	-
UCDMC Sacramento—replacement of seismically deficient patient-care facilities	1,400 ^{1E}	-	-	-
Medical sciences alterations	24 ^{4WC}	-	24 ^{4WC}	-
UCDMC Sacramento—radiology equipment	-24 ^{4WC}	-	-24 ^{4WC}	-
UCDMC Sacramento—cardiology equipment	3,000 ^{1E}	-	-	-
Totals, Major Projects	1,500 ^{1E}	-	-	-
Totals, Major Projects	\$8,476	\$7,101	\$3,227	
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$8,476	\$7,101	\$3,227	
Capital Outlay Fund for Public Higher Education ⁸	200	1,510	200	
Nonstate funds ¹	7,721	3,690	2,564	
Health Sciences Facilities Construction Bond Act Program Fund ⁴	555	1,901	463	

Irvine—Health Sciences

Major Projects

UC Irvine Medical Center library module—Funds for equipment are requested in 1982-83. This project will provide a structure of approximately 13,000 assignable square feet of classroom/conference room and library space for the medical center				
	\$25 ^{4W}	\$666 ^{4C}	\$79 ^{4E}	
	107 ^{1PW}	1,539 ^{1C}	253 ^{1E}	
UC Irvine Medical Center diagnostic service module	-	154 ^{3P}	-	
	-	-154 ^{3P}	-	
	-	90 ^{3W}	-	
	-	-90 ^{3W}	-	
	-	180 ^{1PW}	-	
Hospital and clinics reserve funded improvements under \$150,000, 1982-83	-	-	720 ^{1PWC}	
California Administrative Code deficiencies (handicapped), UC Irvine Medical Center	352 ^{8WC}	-	-	
UC Irvine Medical Center building 20 addition, materiel management	40 ^{1PW}	360 ^{1C}	-	
Renovations and improvements, alterations to buildings 1 and 53, UC Irvine Medical Center	1,649 ^{1C}	-	-	
UC Irvine Medical Center renovations and improvements—building 1 addition	782 ^{1E}	-	-	
UC Irvine Medical Center primary electric service, switchgear feeders and emergency power	906 ^{1C}	-	-	
Hospital and clinics reserve funded improvements under \$100,000, 1980-81	558 ^{1PWC}	-	-	
UC Irvine Medical Center dietary alterations	850 ^{1WCE}	-	-	
Community clinics	15 ^{4P}	-	-	
	-15 ^{4P}	-	-	
UC Irvine Medical Center outpatient surgery	285 ^{1WC}	-	-	
UC Irvine Medical Center records center	470 ^{1WC}	-	-	
Totals, Major Projects	\$6,024	\$2,745	\$1,052	
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$6,024	\$2,745	\$1,052	
Capital Outlay Fund for Public Higher Education ⁸	352	-	-	
Nonstate funds ¹	5,647	2,079	973	
Health Sciences Facilities Construction Bond Act Program Fund ⁴	25	666	79	

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
Los Angeles—Health Sciences				
Major Projects				
Hospital and clinics reserve funded improvements under \$150,000, 1982-83		—	—	\$113 ^{1WC}
Hospital and clinics reserve funded new equipment, 1982-83		—	—	502 ^{1PWC}
Health Sciences Center alterations (released school of nursing space for biomedical library)		—	—	537 ^{1E}
Fast neutron therapy research facility	\$194 ^{4C}		\$49 ^{4E}	—
Hospital and clinics reserve funded improvements under \$100,000, 1981-82	—		7,615 ^{1PWC}	—
Hospital and clinics reserve funded new equipment, 1981-82	—		433 ^{1PWC}	—
Emergency medicine center	25 ^{1W}		657 ^{1E}	—
Remodel internal medicine fourth floor OPD wing	40 ^{1PW}		640 ^{1C}	—
Remodel radiology core area	35 ^{1PW}		585 ^{1C}	—
Hospital and clinics reserve funded improvements under \$100,000, 1980-81	620 ^{1PWC}		465 ^{1C}	—
Hospital and clinics reserve funded new equipment, 1980-81	3,545 ^{1E}		—	—
Brain Research Institute remodeling	30 ^{1E}		—	—
Health Sciences Center—hemodialysis unit	100 ^{1E}		—	—
Endoscopy facility	158 ^{1C}		—	—
Conversion of OR Dome AS-112 to surgical pathology area	155 ^{1C}		—	—
Health Science Center B-level expansion, part 4, Jules Stein Eye Institute expansion	2,900 ^{1PWC}		—	—
Totals, Major Projects	\$7,802		\$10,444	\$1,152
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$7,802		\$10,444	\$1,152
Capital Outlay Fund for Public Higher Education ⁸	—		—	—
Nonstate funds ¹	7,608		2,780	1,152
Health Sciences Facilities Construction Bond Act Program Fund ⁴	194		49	—
Federal Funds	—		7,615	—

Los Angeles—Drew Postgraduate Medical School—Health Sciences

Major Projects				
Clinical sciences third floor construction completion—Funds for construction and equipment are requested in 1982-83. This project will provide equipment for approximately 18,630 square feet on the third floor of the Psychiatric and Clinical Sciences building of Martin Luther King, Jr. County General Hospital, for use by the Drew/UCLA undergraduate medical education program ¹		\$81 ^{8P}	—	\$3,254 ^{8CE}
		82 ^{8W}	—	—
Medical education center—Funds for construction are requested in 1982-83. Approximately 32,000 assignable square feet of offices, multimedia educational support services, classrooms/seminars, a biomedical library, and common use areas will be equipped for the medical education program ¹		260 ^{8PW}	—	4,340 ^{8C}
Totals, Major Projects	\$423		—	\$7,594
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$423		—	\$7,594
Capital Outlay Fund for Public Higher Education ⁸	423		—	7,594

¹ The 1981 Budget Act provided funds for construction. These funds were frozen and will revert on June 30, 1982.

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
San Diego—Health Sciences				
Major Projects				
UC Medical Center, San Diego—University Hospital, seismic structural corrections		\$250 ^{gPW}	—	—
		250 ^{1PW}	—	—
UC Medical Center, San Diego—Mission Valley access road		—	—	—
UC Medical Center, San Diego—University Hospital equipment tie-down		—	—	\$175 ^{1PWC}
Hospital and clinics reserve funded improvements under \$150,000, 1982-83		—	—	1,000 ^{1C}
Hospital and clinics reserve funded new equipment, 1982-83		—	—	389 ^{1PWC}
UC Medical Center, San Diego—acquisition of San Diego county hospital		—	—	300 ^{1E}
UC Medical Center—clinical cardiology expansion and relocation		17,070 ^{gA}	—	—
UC Medical Center—Theodore E. Gildred, Sr., cancer facility		106 ^{4E}	—	—
		2,171 ^{1C}	\$550 ^{1E}	—
		2,534 ^{1C}	—	—
UC Medical Center, San Diego—University Hospital, remodel released clinic areas, first floor		8 ^{4C}	—	—
		—8 ^{4C}	—	—
Totals, Major Projects		\$22,381	\$550	\$1,864
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$22,381	\$550	\$1,864
<i>Capital Outlay Fund for Public Higher Education^g</i>		<i>17,320</i>	—	—
<i>Nonstate funds¹</i>		<i>2,784</i>	<i>550</i>	<i>1,864</i>
<i>Health Sciences Facilities Construction Bond Act Program Fund⁴</i>		<i>106</i>	—	—
<i>Federal Fund¹</i>		<i>2,171</i>	—	—

San Francisco—Health Sciences**Major Projects**

California Administrative Code deficiencies—elevators (fire, seismic, and hand- icapped)—Funds for working drawings are requested in 1982-83. This project provides modifications to campus elevators to comply with code requirements. The seismic corrections include modifications to the shaft, cards, and hoisting equip- ment. Fire protection work includes detectors and car operating devices. Hand- icapped access includes changes to the call buttons and signals, and the installation of handrails	—	—	\$85 ^{gW}
Campus cogeneration project—Funds for working drawings and construction are re- quested in 1982-83. This project includes the adjustments and corrections to the campus utility systems which are necessary in order to provide cogeneration capa- bility	—	\$12 ^{hP}	410 ^{hWC}
California Administrative Code deficiencies—high rise fire protection (Millberry Un- ion/Garage)	—	53 ^{1PW}	543 ^{1C}

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
San Francisco—Health Sciences—Continued				
Hospital and clinics reserve funded improvements under \$150,000, 1982-83		—	—	800 ^{1PWC}
Hospital and clinics reserve funded new equipment, 1982-83		—	—	700 ^{1E}
Moffitt Hospital modernization, new service facilities, and related alterations		\$1,393 ^{4WC}	1,393 ^{4WC}	—
		—1,393 ^{4WC}	—	—
Clinics and medical sciences building alterations, step 3		460 ^{4E}	—	—
California Administrative Code deficiencies (handicapped)		340 ^{gWC}	—	—
Relocation of UCSF activities from Richmond service and storage facility to Oyster Point, phase 2		325 ^{uWCE}	—	—
California Administrative Code deficiencies—handicapped (Millberry Union/Garage) SF General Hospital—electrical site distribution system		—	29 ^{1PWC}	—
		—	1,079 ^{1PWC}	—
Interior completion of 13th floor of Long Hospital cardiovascular research institute, School of Medicine		107 ^{1P}	2,615 ^{1WC}	—
		—	675 ^{1PWC}	—
SF General Hospital ward 34—alterations for infectious disease research, phase 1		—	—	—
SF General Hospital building 1, first floor alterations for applied neurobiology labora- tory		—	525 ^{1PWC}	—
		—	246 ^{1PWC}	—
Campus clock		—	—	—
Alterations to 12th floor, Moffitt Hospital, for cancer research institute and related construction		1,579 ^{1PWC}	—	—
School of medicine, department of radiology, third floor cantilever addition to Long Hospital		680 ^{1PWC}	—	—
Totals, Major Projects		\$3,491	\$6,627	\$2,538
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$3,491	\$6,627	\$2,538
Capital Outlay Fund for Public Higher Education ⁸		340	—	85
Nonstate funds ¹		2,366	5,222	2,043
Health Sciences Facilities Construction Bond Act Program Fund ⁴		460	1,393	—
Regent's Reserve Account ^u		325	—	—
Energy and Resources Fund ^h		—	12	410
SUMMARY HEALTH SCIENCES				
Davis Health Sciences				
Capital Outlay Fund for Public Higher Education ⁸		\$200	\$1,510	\$200
Nonstate funds ¹		7,721	3,690	2,564
Health Sciences Facilities Construction Bond Act Program Fund ⁴		555	1,901	463
Irvine Health Sciences				
Capital Outlay Fund for Public Higher Education ⁸		352	—	—
Nonstate funds ¹		5,647	2,079	973
Health Sciences Facilities Construction Bond Act Program Fund ⁴		25	666	79
Los Angeles Health Sciences				
Nonstate funds ¹		7,608	2,780	1,152
Health Sciences Facilities Construction Bond Act Program Fund ⁴		194	49	—
Federal Fund ^f		—	7,615	—
San Diego Health Sciences				
Capital Outlay Fund for Public Higher Education ⁸		17,320	—	—
Nonstate funds ¹		2,784	550	1,864
Health Sciences Facilities Construction Bond Act Program Fund ⁴		106	—	—
Federal Fund ^f		2,171	—	—

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—3 Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1980-81*Estimated
1981-82*Proposed
1982-83*

SUMMARY HEALTH SCIENCES—Continued

San Francisco Health Sciences

Capital Outlay Fund for Public Higher Education ^g	340	-	85
Nonstate funds ¹	2,366	5,222	2,043
Health Sciences Facilities Construction Bond Act Program Fund ^a	460	1,393	-
Regents Reserve account ^u	325	-	-
Energy and Resources Fund ^h	-	12	410

Los Angeles-Drew Postgraduate Medical School-Health Sciences

Capital Outlay Fund for Public Higher Education ^g	423	-	7,594
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TOTALS, HEALTH SCIENCES, UNIVERSITY OF CALIFORNIA.....

\$48,597	\$27,467	\$17,427
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Capital Outlay Fund for Public Higher Education ^g	18,635	1,510	7,879
Nonstate Funds ¹	26,126	14,321	8,596
Health Sciences Facilities Construction Bond Act Program Fund ^a	1,340	4,009	542
Regents Reserve Account ^u	325	-	-
Federal Fund ¹	2,171	7,615	-
Energy and Resources Fund ^h	-	12	410

ALL CAMPUSES

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

146 Capital Outlay Fund for Public Higher Education^g

APPROPRIATIONS

301 Budget Act appropriation	\$9,487	\$23,444	\$36,402
Budget Act appropriation	5,000	-	-
Budget Act appropriation	200	-	-
Budget Act appropriation	4,413	-	-
Budget Act appropriation	342	-	-
Budget Act appropriation	540	-	-
Budget Act appropriation	17,320	-	-
Transfers to and from Section 16352 of the Government Code	-325	-	-
Totals, Allocations	\$36,977	\$23,444	\$36,402
Prior year balances available:			
Budget Act of 1978, Item 479 (19)	\$198	-	-
Budget Act of 1979, Item 479 (7)	12	-	-
Budget Act of 1979, Item 479.1 (2)	81	-	-
Budget Act of 1979, Item 482 (9)	77	-	-
Budget Act of 1980, Item 549 (3)	-	\$410	-
Budget Act of 1980, Item 552 (3)	-	27	-
Totals, Prior year balances available	\$368	\$437	-
Totals Available	\$37,345	\$23,881	\$36,402
Unexpended balance estimated savings:			
Budget Act of 1978, Item 479 (19)	-\$195	-	-
Budget Act of 1981, Item 644-301-146	-	-\$17,732	-
Balance available in subsequent years:			
Budget Act of 1980, Item 549 (3)	-410	-	-
TOTALS, EXPENDITURES.....	\$36,740	\$6,149	\$36,402

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—3 Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1980-81*Estimated
1981-82*Proposed
1982-83*

RECONCILIATION WITH APPROPRIATIONS—Continued

718 Health Sciences Facilities Construction Bond Act Program
Fund^c

APPROPRIATIONS

301 Budget Act appropriation	\$1,340	\$2,616	\$542
Budget Act of 1973, Item 378 (23)	-	1,393	-
Totals, Allocations	\$1,340	\$4,009	\$542
Prior Year Balances Available:			
Budget Act of 1978, Item 521 (2)	\$24	-	-
Totals, available	\$1,364	\$4,009	\$542
Unexpended balance, estimated savings:			
Budget Act of 1978, Item 521 (2)	-\$24	-	-
TOTALS, EXPENDITURES	\$1,340	\$4,009	\$542

189 Energy Account, Energy and Resources Fund^b

APPROPRIATIONS

301 Budget Act appropriation	-	\$875	\$2,179
Unexpended balance, estimated savings:			
Budget Act of 1981, Item 644-301-718	-	-863	-
TOTALS, EXPENDITURES	-	\$12	\$2,179

895 Federal Funds^f

APPROPRIATIONS

Federal funds (expenditures)	\$9,050	\$10,215	\$11,217
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994 Nonstate Funds¹(Regents Reserve Account^u)

APPROPRIATIONS

Budget Act appropriation (expenditures)	\$1,231	-	-
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944 Hospital Reserve Account³

APPROPRIATIONS

301 Budget Act appropriation	-	\$244	-
Unexpended balances, estimated savings	-	-244	-
TOTALS, EXPENDITURES	-	-	-

994 Nonstate Funds¹

Nonstate funds (expenditures)	\$76,857	\$94,636	\$39,663
TOTALS, EXPENDITURES, ALL FUNDS	\$125,218	\$115,021	\$90,003

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands

6600 HASTINGS COLLEGE OF LAW

University of California

The college was founded in 1878 by Serranus Clinton Hastings, the first Chief Justice of the Supreme Court of the State of California. On March 26, 1878, the Legislature provided for affiliation with the University of California. The college board of directors has the primary responsibility through its executive officers for the administration of all affairs of the institution. Chapter 1155, Statutes of 1980, provides that after January 1, 1981 vacancies in the Board, other than the position held by the heir or representative of S. C. Hastings, shall be filled by the Governor and approved by a majority of the Senate. Directors so appointed shall serve for a term of twelve years. The juris doctor degree is granted and signed by the president of the University.

The overall objectives of the college are:

1. To provide students an excellent education about the law and professional practices so they will achieve a high level of professional competency.
2. To provide the legal profession with promising young men and women who can meet the needs of an increasingly interrelated and interdependent society and be prepared for the various private and public roles performed by the legal profession.

3. To ensure that its graduates are sensitive to the problems of the administration of justice, have an appreciation of the technological-social-economic context in which legal institutions are shaped, and understand the responsibilities of the law as a means of deliberate change.

To accomplish the objective of providing an excellent education, the college has adopted a faculty recruitment policy which features a balance between a distinguished group of senior professors known as the 'Sixty-five Club,' and very talented and experienced young faculty. Since 1940, the college has deliberately sought out members of other prestigious law school faculties who, after achieving national reputations as legal scholars and teachers, have reached the customary retirement age. These men have brought the advantage of a broad perspective of experience in their chosen field, and the instructional skills unmatched by any law school in the nation. In addition, distinguished younger faculty, adjunct faculty (comprised of outstanding legal specialists in specific fields of practice in the San Francisco Bay Area), and administrative faculty (dean, vice dean and registrar, director of clinical programs, director of legal writing and research, and law librarian), provide instruction to Hastings' students. In 1982-83, it is planned to continue the enrollment level of 1,500 students.

SIGNIFICANT PROGRAM CHANGES

Program	Description	1982-83*
30	Reduced Law Library Expense	— \$30
30	Reduced Admission Office Expense	— 5
40	Reduced Student Health Expense	— 23
50	Reduced Executive Mgmt Support Staff	— 19
50	Reduced Facilities Operations Mgmt Staff	— 29
—	Reduced Staff Benefits	— 13
—	Increased Salary Savings	— 40
	Totals, Program Reductions	— \$159
—	Increased Student Educational Fee	— \$338
40	Increased Student Financial Assist.	+ 88
	Total, Increased (net) Student Fee	— \$250
—	Increased Reimbursement Estimates	— 269
	Totals, All Changes	— \$678

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

6600 HASTINGS COLLEGE OF LAW—*Continued*

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Instruction Program.....	\$2,972	\$3,759	\$3,791
20 Public and Professional Services Programs.....	187	176	180
30 Academic Support Program.....	1,545	1,941	1,688
40 Student Services Program.....	1,744	1,679	1,730
50 Institutional Support Program.....	2,954	2,891	2,985
60 Provisions for Allocation.....	283	30	39
TOTALS, PROGRAMS.....	\$9,685	\$10,476	\$10,413
Reimbursements.....	-1,884	-2,269	-2,436
NET TOTALS, PROGRAMS.....	\$7,801	\$8,207	\$7,977
General Fund.....	6,923	7,405	7,175
Federal Trust funds ¹	878	802	802
Personnel years.....	204.8	224.2	223.5
Student Enrollment:	1980-81	1981-82	1982-83
Regular students.....	1,519	1,516	1,500
Summer session.....	- ¹	300	300
Net General Fund cost per student.....	\$4,558	\$4,885	\$4,783
Number of graduates.....	487	487	500

10 INSTRUCTION PROGRAM

Program Objectives and Description

The principal objectives are:

1. Develop in the students the required competency in substantive law demanded by the legal profession.
2. Develop students' skills in research and writing.
3. Provide students with an adequate background in the law through the study of comparative law, legal history, and jurisprudence.
4. Instill in students, through theory-practice clinical courses, a level of professional competence and skill that will shorten the period of training in the law office.
5. Develop special skills in advocacy for trial lawyers.

The instruction program is designed to provide thorough and systematic instruction in those branches of the law which will best prepare students for their responsibilities to the community as members of the legal profession. It is composed of two elements including the classroom and theory-practice. Through these elements it is planned that the student will receive a combination of theoretical instruction, practical experience, and specialized training as lawyers.

Authority

Education Code, Section 23451, et seq.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	71.6	84.5	84.5	\$2,972	\$3,759	\$3,791
General Fund.....				1,641	2,035	1,916
Reimbursements.....				1,331	1,724	1,875

¹ No Summer Session during Summer 1981 due to renovations of facilities.

* Dollars in thousands

6600 HASTINGS COLLEGE OF LAW—*Continued*

Program Elements		80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
10.10	Classroom	55.3	66.3	66.3	\$2,450	\$3,158	\$3,176
10.20	Theory-Practice	12.7	14	14	452	503	516
10.30	LEOP	3.6	4.2	4.2	70	98	99
Performance Measures					1980-81	1981-82	1982-83
Number of graduates					487	423	490
Percent of senior class					95%	95%	95%
Total number taking state bar examination					415	360	435
Total number passing state bar after first try					305	263	318
Total number passing state bar by second try					331	289	345
Number of first-year students passing					532	521	445
Number of second-year students passing					482	530	520
Number of third-year students passing					487	430	530

10.10 Classroom

In this element, students receive instruction in classroom seminar, lecture, and discussion sessions which are conducted by regular faculty members supplemented by an adjunct faculty comprised of outstanding legal specialists in special fields of practice.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	55.3	66.3	66.3	\$2,450	\$3,158	\$3,176

10.20 Theory-Practice

In this element students receive training in the basic skills of legal practice. This includes most major aspects of the legal process from client interview and case preparation through the conduct of the trial and the management of an appeal. This training in the practical aspects of the law assists students in achieving proficiency in the skills of trial and appellate advocacy and gives students greater insight into and appreciation for the substantive law taught in the traditional lecture method.

1. All second-year students, except those working on scholarly publications such as the Hastings Law Journal or the Constitutional Law Quarterly, are required to participate in the largest and most comprehensive moot court experience in the country. The course is operated under the supervision of the Director of Moot Court with the assistance of a student moot court board. This board selects and edits cases involving controversial issues which are assigned to the students. Two students, working as a team, brief and argue their assigned case. At oral presentation of argument, prominent members of the judiciary, practicing attorneys, and selected students serve as judges.

2. A wide variety of trial advocacy courses are offered to students who wish to become acquainted with the practical application of the rules of procedure and evidence in a trial court context. Students are taught the skills of jury selection, opening statement, the presentation of evidence, including direct and cross examination of witnesses, and closing argument. Courses are offered with emphasis in business, personal injury, criminal, or a variety of these subjects. At the conclusion of the course students are required to participate as lawyers in a complete mock jury trial in a local courtroom.

3. The Legal Writing and Research program consists of a course in legal argument which introduces students to research techniques and legal writing.

The course is considerably more comprehensive and rigorous than most legal writing and research courses. It covers two semesters; students receive three units of credit for the year and must complete six to eight assignments. Successful completion of Legal Writing and Research is a prerequisite for graduation from Hastings College of the Law.

Hastings first-year class next year will be taught in five sections of 100 students. Each section will have at least five Legal Writing and Research subsections in order to limit the number of students in each Legal Writing and Research class to twenty. The small class size is required to ensure thorough evaluation of students' writing and to ensure individual student-instructor contact. The small class size helps to develop an intimacy which is lacking in the larger, 100 student classes.

4. In this portion of the budget, provision is made to keep students, graduates, and members of the bench and bar informed of current developments in the law and problems related to the legal profession. This is accomplished by preparing four scholarly publications including the Hastings Law Journal, the International Law Review, the Hastings Constitutional Law Quarterly, and COMM/ENT, the communications and entertainment law journal.

The Law Journal is devoted to in-depth analysis and discussion of significant legal problems and the Constitutional Law Quarterly concentrates on the constitutional legal aspects of the problems. The articles range from exhaustive discussion by eminent scholars and members of the legal profession to notes and comments by students on recent development in the law. Students selected to participate in the work of these publications find it a rewarding and valuable educational experience. The benefits of this experience are realized not only during the formal legal education, but also are apparent in the advantage the student has when seeking a position after graduation.

6600 HASTINGS COLLEGE OF LAW—*Continued*

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	12.7	14	14	\$452	\$503	\$516

10.30 Legal Education Opportunity Program (LEOP)

This program was established in recognition of the need to equalize educational opportunities in the field of law for those who are motivated to serve in the legal profession, have the talent to do so, and have been unable to accomplish the normal and traditional pre-law preparation because of serious educational, social, or economic disadvantages.

The College initiated this program in 1969 and has made significant progress in providing legal educational opportunities for the disadvantaged. The LEOP representation in the entering class for 1981-82 was approximately 27%.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	3.6	4.2	4.2	\$70	\$98	\$99

Performance Measures

Student Grants—Legal Education Opportunity:

	1980-81	1981-82	1982-83
Number of students	206	216	216
Amount granted	\$236,994	\$249,000	\$266,000
Average award	\$1,150	\$1,150	\$1,231

State Bar Examination—Legal Education Opportunity:

	1980-81	1981-82	1982-83
Number of students	81	90	90
Amount granted	\$25,498	\$36,000	\$39,000
Average award	\$314	\$400	\$433

Student Enrollment—Legal Education Opportunity:

	1980-81	1981-82	1982-83
Number of students enrolled, total	234	290	296
First year students	50	144	100
Second year students	94	52	144
Third year students	90	94	52
Graduating	78	85	47

20 PUBLIC AND PROFESSIONAL SERVICES PROGRAM

Trial and Appellate Advocacy

Program Objectives and Description

The trial and appellate advocacy program is designed to provide specialized training to lawyers, legal educators, and judges through short-term intensified courses. It is estimated that 400 attorneys will be registrants in 1981-82. In addition, an estimated 250 attorneys will register for the criminal justice advocacy program which was initiated in 1977-78. Both programs are entirely self-supporting.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	4.2	7.6	7.6	\$187	\$176	\$180
Reimbursements				187	176	180

* Dollars in thousands

6600 HASTINGS COLLEGE OF LAW—*Continued*

30 ACADEMIC SUPPORT PROGRAM

Program Objectives and Description

The principal objectives are:

1. Provide reference material so that students and faculty members can prepare for various aspects in the learning and teaching of law.
2. Work with faculty to provide a fair system for selecting students and maintaining information about student academic performance.
3. Provide clerical and communications support for academic programs.

Authority

Sections 23451, et seq.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	43.5	47.2	47.2	\$1,545	\$1,941	\$1,688
<i>General Fund</i>				1,443	1,840	1,587
<i>Reimbursements</i>				102	101	101

Program Elements

30.10 Law Library	20.3	21.2	21.2	903	1,216	937
30.30 Admissions	3.6	4	4	123	122	126
30.40 Records	5.4	6	6	146	186	201
30.50 Faculty Support	14.2	16	16	373	417	424

30.10 Law Library

In the law library, provision is made to maintain a carefully selected collection of legal reference material sufficient in number and scope to allow students and faculty members to research questions of law in preparation for classroom presentations and assignments, and for moot court, trial practice, and legal clinic assignments. At the present time, Hastings Law Library consists of approximately 130,000 volumes. Budgeted acquisitions add to this at the approximate rate of 10,000 volumes per year. The library is open 102 hours per week to maximize the availability of reference material.

The reduction reflected for 1982-83 is the result of the elimination of one-time increases allowed in 1981-82 (book purchases).

Performance Measures	1980-81	1981-82	1982-83
Students served.....	1,500	1,500	1,500
Faculty served.....	112	120	120
Hours open per week.....	102	102	102
Stations served	780	975	1,200

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	20.3	21.2	21.2	\$903	\$1,244	\$937
Workload adjustments.....	-	-	-	-	-28	-
Totals, Law Library	20.3	21.2	21.2	\$903	\$1,216	\$937

30.30 Admissions

Students are accepted through a screening process so that students most highly qualified and with the greatest aptitude for the law are accepted. Special attention is devoted to student applicants under the legal education opportunity program. Selection is based on the applicants undergraduate record, the law school admission test score and other information submitted.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	3.6	4	4	\$123	\$122	\$126

* Dollars in thousands

6600 HASTINGS COLLEGE OF LAW—Continued

30.40 Records Office

The Records Office is responsible for all student academic records, both manual and computerized (including registration, personal data, academic achievement, honors, etc.), and is responsible for maintaining related statistical information. The Office administers a full complement of student academic services, including registration, course enrollment and drop/add, monitoring academic progress, graduation clearance and certification to State Bars, examinations, grade processing, transcript maintenance and production, and verification of enrollment to government agencies and lending institutions.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	5.4	6	6	\$146	\$186	\$201

30.50 Faculty Support

The Faculty Support Unit includes the following: 1) faculty secretaries; 2) a word processing center; and 3) a reproduction center. The purpose of the unit is to provide clerical support to the faculty, production of manuscripts and form correspondence, and duplication of materials.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	14.2	16	16	\$373	\$417	\$424

40 STUDENT SERVICES PROGRAM

Program Objectives and Description

The Student Service Program includes four elements: Financial Aid, Health Services, Housing, and Placement. Through these offices, students are provided with assistance in locating housing, maintaining good health, securing necessary funds to complete the instructional program, and identifying employment opportunities.

The principal objectives of the program are:

1. To provide financial counseling and aid through loans (federal, state, private), grants, scholarships, and the work-study program.
2. To provide assistance in locating appropriate housing.
3. To provide comprehensive health service through an on-campus dispensary and individual health insurance coverage.
4. To provide assistance in securing part-time legal employment during second and third year and full-time employment at graduation.

Authority

Sections 23451, et seq.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	6.6	10.2	10.2	\$1,744	\$1,679	\$1,730
General Fund				673	667	707
Federal Trust Fund				878	802	802
Reimbursements				193	210	221

Program Elements

40.10 Student Health Services	—	3.2	3.2	217	236	251
40.20 Student Financial Aid	4	4	4	1,449	1,359	1,392
40.30 Student Placement	2.6	3	3	78	84	87

Student Housing element transferred to Institutional Support Program, Executive Management Support Element: Office of the Associate Dean effective July 1, 1980.

40.10 Student Health Services

The student health service provides on-campus dispensary care including services of a nurse and physician four hours a day, five days a week. Emergency care and hospitalization are provided through a comprehensive Medical Insurance Program made available to all students. This is a departure from the previous basis of providing Student Health Services by contracting for the medical services and support staff with the University of California—San Francisco Medical Center. As a result of this change in the Student Health Services Program Element, the college has administratively established 3.2 FTE positions to staff the Campus Dispensary Care Office with Nursing and Office support effective with the start of the 81-82 academic year and with a savings to the General Fund in 1981-82 and 1982-83.

6600 HASTINGS COLLEGE OF LAW—Continued

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	-	-	-	\$217	\$191	\$204
Workload adjustments	-	3.2	3.2	-	45	47
Totals, Student Health Services	-	3.2	3.2	\$217	\$236	\$251

40.20 Student Financial Aid

The financial aid office is responsible for planning, developing, and providing financial assistance for students who would not be given the opportunity for legal education without additional resources. The functions of the office are divided into four groups: (1) information dissemination and applications processing, (2) need analysis and award distribution, (3) financial, loan, and work counseling, and (4) reports and program development.

All financial aid applicants are required to file the college scholarship service "Graduate and Professional Students' Financial Statement" which gathers, processes, and evaluates information concerning family and student assets and liabilities. These statements combined with student interviews determine the type and amount of financial aid for which the applicant is eligible. The financial aid office also assists students in the securing of financial resources from external programs. Financial Aid associated with the Legal Education Opportunity Program is included in financial aid expenditures, but program output data is reported with the LEOP program element.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures						
Student financial aid	4	4	4	\$806	\$620	\$633
Student financial aid—Legal Education Opportunity	-	-	-	269	285	305
Student work—study program	-	-	-	374	454	454
Totals, Student Financial Aid	4	4	4	\$1,449	\$1,359	\$1,392

Performance Measures

	1980-81	1981-82	1982-83
Registration Fee Offset Grants:			
Number of students	135	173	169
Amount granted	\$58,034	\$81,000	\$86,000
Graduate Fellowships:			
Number of fellowships	25	25	25
Amount awarded	\$20,800	\$25,000	\$27,325
Education Fee Loans:			
Number of students	388	388	388
Amount loaned	\$140,000	\$184,000	\$226,980
National Direct Student Loans:			
Number of students	517	621	525
Amount loaned	\$876,581	\$684,000	\$892,500
Average award	\$1,695	\$1,100	\$1,700
Student Work Study:			
Number of on-campus approvals	40	60	60
Number of off-campus approvals	520	500	500
Federally Insured Loans:			
Number of students	1,094	1,100	1,050
Amount loaned	\$4,361,027	\$4,400,000	\$4,300,000

* Dollars in thousands

6600 HASTINGS COLLEGE OF LAW—*Continued*

40.30 Student Placement

The extensive placement program serves three functions: providing on-campus interviews with firms, legal departments of public agencies and corporations, and various branches of the judiciary; providing, through its summer observation program, law practice experience during the summer months for the second-year students; and fitting students into part-time employment with law firms, government agencies, public law offices, the judiciary and special poverty law office programs that will provide not only valuable law experience but ensure some financial remuneration enabling the student to continue school.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	2.6	3	3	\$78	\$84	\$87

40.40 Student Housing

The Housing Office assists students in locating suitable accommodation in the Bay Area. The Office maintains current listings of rentals, prepares an annual Housing Guide that is mailed to incoming students, and provides individual counseling to students regarding housing alternatives.

The Student Housing Element was transferred to the Institutional Support Program: Executive Management Support Element: Office of the Associate Dean effective July 1, 1980.

50 INSTITUTIONAL SUPPORT PROGRAM

Program Objectives and Description

The principal objectives are:

1. Provide active leadership in meeting current administrative problems.
2. To provide personnel and other administrative services such as purchasing.
3. To provide management with fiscal information on resources used in relation to resources available and to provide business services.
4. To maintain physical plant facilities and provide security to permit operations of the programs.
5. To foster a continuing relationship between the alumni and the college including the involvement of alumni in campus community affairs.

This program is carried out through the activities of executive management, fiscal operations, personnel, administrative services, facilities planning, operations, and community relations' offices.

Authority

Sections 23451, et seq.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	78.9	80.1	79.1	\$2,954	\$2,920	\$3,004
Workload adjustments.....	—	—1	—0.7	—	—29	—19
Totals, Institutional Support Program	78.9	79.1	78.4	\$2,954	\$2,891	\$2,985
General Fund				2,883	2,833	2,926
Reimbursements				71	58	59

Program Elements

50.10 Executive Management	4.8	5	5	437	430	438
50.20 Executive Management Support	10.3	11.9	11.9	299	344	351
50.30 Personnel	3.6	5	5	115	152	156
50.40 Fiscal Operations	9	9	9	279	279	280
50.50 Facilities Operations.....	38.3	40.2	39.5	1,409	1,405	1,473
50.60 Community Relations.....	5.6	4	4	233	168	174
50.70 Administrative Services	7.3	4	4	182	113	113

* Dollars in thousands

6600 HASTINGS COLLEGE OF LAW—Continued

50.10 Executive Management

The Executive Management element consists of the Dean of the College, the Academic Dean and Registrar, and Associate Deans, a General Counsel and the Director of Administration.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	4.8	5	5	\$437	\$430	\$438

50.20 Executive Management Support

This element consists of various offices and Staff assigned to provide professional, technical and secretarial support services to the Executive Management and Staff Program. *It is proposed that 0.7 information officer position be reduced in the current and budget years.*

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	10.3	12.6	12.6	\$299	\$363	\$370
Workload adjustments.....	—	—0.7	—0.7	—	—19	—19
Totals, Executive Management Support	10.3	11.9	11.9	\$299	\$344	\$351

50.30 Personnel

This element consists of Personnel and Labor Relations Services. The Administrative Services involved in the purchasing, storing, recording and inventorying of supplies, materials and equipment were transferred to the separate Program Element of Administrative Services within the Institutional Support Program effective July 1, 1981.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditure	3.6	5	5	\$115	\$152	\$156

50.40 Fiscal Operations

This program element includes the accounting, cashing and administration of the fiscal operations of the law school formerly reflected in the Business Services element of this program.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	9	9	9	\$279	\$279	\$280

50.50 Facilities Operations

This element consists of the management of the physical environment, security and safety of the students, faculty, staff and visitors as well as the planning and administration of the major renovation and maintenance activities of the College. Facilities Operations is organized into five (5) component units consisting of 1) Administration and Planning, 2) Operations Management, 3) Building Services, 4) Building Maintenance, and 5) Security and Safety Services. *It is proposed that 0.3 building services supervisor position be reduced in the current year and that 1 building services position be reduced in 1982-83.*

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	38.3	40.5	40.5	\$1,409	\$1,415	\$1,502
Workload adjustments.....	—	—0.3	—1	—	—10	—29
Totals, Facilities Operation.....	38.3	40.2	39.5	\$1,409	\$1,405	\$1,473
Admin and Planning.....	2.9	2.5	2.5	—	461	489
Operations Mgmt.....	2.6	2.7	2	—	68	51
Building Services.....	17.2	19	19	—	397	416
Building Maintenance.....	3.6	5	5	—	246	268
Security and Safety.....	12	11	11	—	233	249

50.60 Community Relations

This element continues to carry out the programs, activities and responsibilities for relations with over 6,000 Alumni, the legal profession, and the community at large both on a local and national level.

* Dollars in thousands

6600 HASTINGS COLLEGE OF LAW—*Continued*

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	5.6	4	4	\$233	\$168	\$174
50.70 Administrative Services						
Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	7.3	4	4	\$182	\$113	\$113

60 PROVISIONS FOR ALLOCATION

Included in this program are operating expenses which have not been allocated to specific programs, either because they are centrally administered or the basis for allocation is dependent upon the development of improved cost accounting capabilities.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Retroactive pay.....				\$172	—	—
General expenses				99	\$69	\$56
Travel—in-state				—	14	15
Travel—out-of-state				—	12	19
Training.....				—	10	11
Communications.....				12	—	—
Data processing				—	44	45
Equipment.....				—	44	42
Estimated salary savings	—	—4.4	—4.4	—	—163	—149
Totals, Provisions for Allocation (<i>General Fund</i>)	—	—4.4	—4.4	\$283	\$30	\$39

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	204.8	226.4	226.4	\$4,888	\$5,862	\$5,950
Merit salary adjustment	—	—	—	(41)	(78)	(88)
Retroactive pay	—	—	—	172	—	—
Workload and administrative adjustments	—	2.2	—1.7	—	19	—42
Proposed new positions.....	—	—	3.2	—	—	47
101001 Totals, Salaries and Wages.....	204.8	228.6	227.9	\$5,060	\$5,881	\$5,955
105141 <i>Estimated salary savings</i>	—	—4.4	—4.4	—	—163	—149
Net Totals, Salaries and Wages ..	204.8	224.2	223.5	\$5,060	\$5,718	\$5,806
103101 Staff benefits.....	—	—	—	1,025	1,230	1,231
Student Work Study	—	—	—	374	454	454
100000 Totals, Personal Services.....	204.8	224.2	223.5	\$6,459	\$7,402	\$7,491

* Dollars in thousands

6600 HASTINGS COLLEGE OF LAW—*Continued*

OPERATING EXPENSES AND EQUIPMENT

	1980-81*	1981-82*	1982-83*
General expenses	574	319	343
Printing	58	48	52
Communications	175	154	164
Travel—in-state	17	15	16
Travel—out-of-state	14	12	19
Training	1	10	11
Facilities operations	162	212	226
Special repairs & maintenance	28	26	28
Utilities	254	334	357
Cons. & Prof. Svcs.: External	119	78	83
Data processing	54	101	109
Equipment	92	78	84
Other items of expense:			
Library books	39	350	31
Library continuations	343	305	327
Scholarly publications	121	135	144
Special items of expense:			
Student health insurance	214	90	96
Student offset grants	55	81	86
Student grants—LEOP	244	249	266
LEOP bar preparation grants	25	36	39
National direct student loans	637	441	441
300000 Totals, Operating Expenses and Equipment	\$3,226	\$3,074	\$2,922
TOTALS, EXPENDITURES	\$9,685	\$10,476	\$10,413
Reimbursements	-1,884	-2,269	-2,436
NET TOTALS, EXPENDITURES	\$7,801	\$8,207	\$7,977

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$6,170	\$7,110	\$7,175
Allocation for employee compensation	832	446	-
Allocation for price increase—postage	-	5	-
Totals Available	\$7,002	\$7,561	\$7,175
Reduction per Section 27.10 Budget Act of 1981	-	-5	-
Two percent unallotment	-	-151	-
Unexpended balance, estimated savings	-79	-	-
TOTALS, EXPENDITURES	\$6,923	\$7,405	\$7,175

890 Federal Trust Fund^f

APPROPRIATIONS

001 Budget Act appropriation	-	\$981	\$802
Budget adjustment	-	-179	-
Federal funds	\$878	-	-
TOTALS, EXPENDITURES	\$878	\$802	\$802
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$7,801	\$8,207	\$7,977

REVENUES

	1980-81*	1981-82*	1982-83*
Miscellaneous	\$15	-	-
100000 Totals, Revenue (General Fund)	\$15	-	-

* Dollars in thousands

6600 HASTINGS COLLEGE OF LAW—Continued

CHANGES IN AUTHORIZED POSITIONS						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	204.8	226.4	226.4	\$5,060	\$5,862	\$5,950
Workload and Administrative Adjustments:						
Positions Re-classified:						
30 Academic Support:						
30.30 Admissions				Salary Range		
Director of admissions to senior administra-						
tion asst.	-	(1)	(1)	\$1,426-1,776	-\$3	-\$4
Totals, Positions Re-classified	-	(1)	(1)	-	-\$3	-\$4
Positions Established:						
40 Student Services:						
40.10 Student Health						
Administrative nurse	-	0.8	-	2,000	17	-
Clinical nurse	-	0.8	-	1,517	12	-
Secty II	-	0.8	-	1,166-1,416	8	-
Ofc asst	-	0.8	-	1,075-1,306	8	-
Totals, Positions Established	-	3.2	-	-	\$45	-
Reductions in Authorized Positions:						
50 Institutional Support:						
50.20 Executive Management Support:						
Public info off	-	-0.7	-0.7	1,873-2,224	-15	-15
50.50 Facilities Operations:						
Bldg services supvr	-	-0.3	-1	1,526-1,908	-8	-23
Totals, Reductions in Auth. Positions ..	-	-1	-1.7	-	-\$23	-\$38
Proposed New Positions:						
40 Student Services:						
40.10 Student Health: Administrative Nurse	-	-	0.8	2,000	-	17
Clinical nurse	-	-	0.8	1,517	-	13
Secty II	-	-	0.8	1,166-1,416	-	9
Ofc asst	-	-	0.8	1,075-1,306	-	8
Totals, Proposed New Positions	-	-	3.2	-	-	\$47
Totals, Adjustments.....	-	2.2	1.5	-	\$19	\$5
TOTALS, SALARIES AND WAGES.....	204.8	228.6	227.9	\$5,060	\$5,881	\$5,955

* Dollars in thousands, excluding salary range.

6600 HASTINGS COLLEGE OF LAW—3 Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURESActual
1980-81*Estimated
1981-82*Proposed
1982-83*

GENERAL ANALYSIS

The law school was founded in 1878 by Serranus Clinton Hastings, the first Chief Justice of the State of California. In this same year, the Legislature provided for affiliation with the University of California. The college board of directors has the primary responsibility through its executive officers, for the administration of all affairs of the institution. The juris doctor degree is granted to the graduate of Hastings College of Law by the faculty of the University of California and signed by the President of the University.

The overall objectives of the college are: 1. To provide students a top quality education so that they will become experts in the field of law, and thus be able to achieve a high level of professional competency. 2. To provide the legal profession with promising young men and women who can meet the needs of an increasingly interrelated and interdependent society. 3. To ensure that its graduates are sensitive to the problems of the administration of justice, have an appreciation of the technological-social-economic context in which legal institutions are shaped, and understand the responsibilities of the law as a means of deliberate change.

To accomplish the objectives, Hastings Master Plan for Long Range Development proposes the creation of a physical environment to house the Hastings Law Center.

The buildings include an Academic Facilities Building, a Services Element providing Student and Faculty Commons plus recreation space, and a community legal center providing space for law-related public and private groups and community services.

Hastings College of Law is now located in the San Francisco Civic Center on the west end of the block bounded by McAllister and Hyde Streets, just north of the old Federal Office Building.

During 1980-81, the College completed alterations to the existing building to coordinate its facilities with those of the new building, which was substantially completed in September 1980. No capital outlay expenditures are anticipated in 1982-83.

Major Projects

Academic facilities building	\$25 ^{Eg}	—	—
	950 ^{PWCEe}	\$50 ^{PWCEe}	—
Alterations to existing building	612 ^{Cg}	—	—
	60 ^{Eg}	—	—
Land acquisition	1,053 ^{Ag}	—	—
Totals, Major Projects	\$2,700	\$50	—
TOTALS, EXPENDITURES, ALL FUNDS	\$2,700	\$50	—
Capital Outlay Fund for Public Higher Education ^g	1,750	—	—
Nonstate funds ^e	950	50	—

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

146 Capital Outlay Fund for Public Higher Education^g

APPROPRIATIONS

Budget Act appropriation	\$697	—	—
Budget Act appropriation	1,053	—	—
TOTALS, EXPENDITURES	\$1,750	—	—

994 Nonstate Funds^e

APPROPRIATIONS

Nonstate funds (expenditures)	\$950	\$50	—
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$2,700	\$50	—

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY

Introduction

The individual California State Colleges were brought together as a system by the Donahue Higher Education Act of 1960. In 1972, the system became the California State University and Colleges (CSUC), and since then 16 of the 19 campuses have received the title of "university". Effective January 1982, the name of the system changed to the California State University.

The oldest campus, San Jose State University, was founded in 1857 and became the first institution of public higher education in California. The newest campus, California State College, Bakersfield, began instruction in 1970.

Responsibility for the California State University is vested in the Board of Trustees, whose members are appointed by the Governor.

The trustees appoint the Chancellor, who is the chief executive officer of the system, and the presidents, who are the chief executive officers on the respective campuses.

The Trustees, the Chancellor, and the presidents develop systemwide policy, with actual implementation at the campus level taking place through broadly based consultative procedures. The Academic Senate of the California State University, made up of elected representatives of the faculty from each campus, recommends academic policy to the Board of Trustees through the Chancellor.

Academic excellence has been achieved by the California State University through a distinguished faculty, whose primary responsibility is superior teaching. While each campus in the system has its own unique geographic and curricular character, all campuses, as multipurpose institutions, offer undergraduate and graduate instruction for professional and occupational goals as well as broad liberal education programs. Each campus requires, for graduation, a basic program of "general education—breadth requirements" regardless of the type of bachelor's degree or major field selected by the student. A limited number of doctoral degrees are offered jointly with the University of California and with Claremont Graduate School.

Presently, under the system's "new approaches to higher education," the campuses are implementing a wide variety of innovative programs to meet the changing needs of students and society. Examples of pilot programs currently authorized are instructional television projects, minicourses, and credit-by-examination.

The program objectives of the California State University are:

1. To provide instruction in the liberal arts and sciences, the professions, applied fields which require more than two years of college education, and teacher education—both for undergraduate students and graduate students through the master's degree

2. To conduct research to the extent that it is consistent with the primary function of The California State University

3. To provide public services to the people of the State of California

4. To provide services to students enrolled in the California State University

5. To provide institutional services to support the primary functions of instruction, research, public services, and student services in the California State University and to ensure that legal obligations related to executive and business affairs are met

The locations of the 19 campuses show the statewide coverage of this, one of the largest baccalaureate degree higher education systems in the nation.

This budget reflects Special Adjustments of —\$19,642,000 in 1981-82 and —\$25,219,000 in 1982-83.

LEGEND

Chronological Order and Name of Institution		Date Established
1.	San Jose State University	1857
2.	California State University, Chico	1887
3.	San Diego State University	1897
4.	San Francisco State University	1899
5.	California Polytechnic State University, San Luis Obispo	1901
6.	California State University, Fresno	1910
7.	Humboldt State University	1913
8.	California State Polytechnic University, Pomona	1938
9.	California State University, Los Angeles	1947
10.	California State University, Sacramento	1947
11.	California State University, Long Beach	1949
12.	California State University, Fullerton	1957
13.	California State University, Hayward	1957
14.	California State University, Northridge	1958
15.	California State College, Stanislaus	1959
16.	Sonoma State University	1960
17.	California State University, Dominguez Hills	1960
18.	California State College, San Bernardino	1960
19.	California State College, Bakersfield	1965

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

Program performance data for this department may be retrieved from the California Fiscal Information System.

6610 THE CALIFORNIA STATE UNIVERSITY—Continued

SUMMARY OF PROGRAM REQUIREMENTS ^{1,2}

	1980-81*	1981-82*	1982-83*
01 Instruction.....	\$619,200	\$651,027	\$666,475
02 Research	54	—	—
03 Public Service	770	599	770
04 Academic Support	115,638	118,174	122,126
05 Student Service	138,184	145,252	137,304
06 Institutional Support	273,101	280,745	298,998
07 Independent Operations.....	46,764	47,675	49,807
09 ³ Auxiliary Organizations	199,271	211,600	222,800
Unallocated Adjustments	—	1,004	5,320
TOTALS, PROGRAMS	\$1,392,982	\$1,456,076	\$1,503,600
Reimbursements	— 141,503	— 178,460	— 188,817
NET TOTALS, PROGRAMS	\$1,251,479	\$1,277,616	\$1,314,783
Special adjustment (Unidentified Reductions)	—	—	— 3,635
ADJUSTED TOTALS, PROGRAMS	\$1,251,479	\$1,277,616	\$1,311,148
General Fund (adjusted)	952,052	963,453	986,889
Federal Trust Fund ⁴	56,452	56,270	46,960
Capital Outlay Fund For Public Higher Education	3,234	6,118	9,820
Energy and Resources Fund.....	637	—	—
Energy Account, Energy and Resources Fund.....	—	680	—
Parking Account, Dormitory Revenue Fund	5,356	5,427	6,058
Dormitory Revenue Fund.....	13,578	15,464	17,354
Continuing Education Revenue Fund	20,899	18,604	21,267
Auxiliary Organizations			
Federal Funds.....	33,000	38,000	38,000
Other Funds	166,271	173,600	184,800
Personnel years.....	33,748.3	33,634.4	33,646.2

1982-83 Expenditure Plan

The budget for 1982-83 proposes an overall General Fund expenditure of \$986,889,000 which represents a \$23,326,000 increase (2%) over the 1981-82 operating budget. Funds have not been included for salary increases.

¹ Programs 01, 04, 05, and 06 are partially nonstate funded; programs 02, 03, 07, and 09 are fully self-supporting.

² This summary includes expenditures, but not personnel years for auxiliary organizations.

³ Program 08 is identified in the CFIS code structure as a suspense account to which expenditures are charged in the first instance prior to identifying them to a program.

⁴ Please refer to the section titled "State Budget Cuts" and/or "Cost of Living Adjustments" in the A Pages for additional information.

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—Continued

SIGNIFICANT PROGRAM CHANGES

The following table identifies the more significant budgetary changes included in the 1982-83 Governor's Budget for CSUC:

Highlights of the 1982-83 Governor's Budget
for the California State University¹

Program	Description	1982-83*
01	Nonresident Tuition Increase (Reimbursement).....	— \$3,260 *
01	Resident Student Fee Increase (Reimbursement).....	— 13,100
05	Student Services Fee Increase (Reimbursement).....	— 5,651
	Enrollment Adjustment	5,320
	Current Year Enrollment Increase	1,004
	Science Enhancement	3,000

Table I—The California State University
Source of Funds and Proposed Program Use—Fiscal Year 1982-83

Program Classification	General * Fund	Student * funds	Federal * funds	Other * funds	Totals, All Funds * Amount	Percent	Budget Act * Appropriations
INSTRUCTION:							\$653,454
Regular instruction	\$617,557	\$31,529	—	\$4,368	\$653,454	43.56	(653,454)
Special session instruction	—	8,484	—	—	8,484	0.57	—
Extension instruction	—	4,537	—	—	4,537	0.30	—
PUBLIC SERVICE:							\$770
Campus community service	—	—	—	770	770	0.05	(770)
ACADEMIC SUPPORT:							\$121,967
Libraries	59,081	3,038	—	660	62,779	4.19	(62,757)
Audiovisual Services	12,113	677	—	—	12,790	0.85	(12,731)
Computing support	32,255	1,724	—	—	33,979	2.27	(33,901)
Ancillary support	11,968	610	—	—	12,578	0.84	(12,578)
STUDENT SERVICE:							\$133,726
Social and cultural development	—	4,537	—	—	4,537	0.30	(4,537)
Supplemental educational services— EOP	14,947	—	—	—	14,947	1.00	(14,947)
Counseling and Career Guidance	—	20,857	—	—	20,857	1.39	(20,817)
Financial Aid	—	8,440	46,960	11,446	66,846	4.46	(66,846)
Student support	3,198	26,919	—	—	30,117	2.01	(26,579)
INSTITUTIONAL SUPPORT:							\$271,927
Executive management	20,561	9,030	—	—	29,591	1.97	(23,751)
Financial operations	12,717	10,741	—	318	23,776	1.59	(21,910)
General administrative services	30,911	8,845	—	1,468	41,224	2.75	(41,012)
Logistical services	39,798	7,745	—	—	47,543	3.17	(42,023)
Physical plant operations	112,396	19,289	—	5,502	137,187	9.14	(124,182)
Faculty and staff services	14,204	794	—	—	14,998	1.00	(14,998)
Community relations	3,498	1,181	—	—	4,679	0.31	(4,051)
INDEPENDENT OPERATIONS:							\$48,957
Institutional operations	—	850	—	48,957	49,807	3.32	(48,957)
ENROLLMENT:	5,320	—	—	—	5,320	0.35	5,320
AUXILIARY ORGANIZATIONS	—	—	38,000	184,800	222,800	14.85	—
Special Adjustment (Unidentified Re- ductions)	—3,635	—	—	—	—3,635	—0.24	—3,635
TOTALS, SUPPORT BUDGET							
EXPENDITURES	\$986,889	\$169,827	\$84,960	\$258,289	\$1,499,965	100.00	\$1,232,486
Percent	65.8	11.3	5.7	17.2	100	—	—
General Funds	986,889	—	—	—	986,889	—	986,889
Federal Trust Fund	—	—	46,960	—	46,960	—	46,960
Reimbursements	—	125,148	—	63,669	188,817	—	188,817
Continuing Education Fund	—	21,267	—	—	21,267	—	—
Parking Account	—	6,058	—	—	6,058	—	—
Dormitory Fund	—	17,354	—	—	17,354	—	—
Auxiliary organizations	—	—	38,000	184,800	222,800	—	—
Capital Outlay Fund for Public Higher Education	—	—	—	9,820	9,820	xxx	9,820

¹ Please refer to the Special Presentation Section of the Governor's Budget for additional information.

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—Continued

01 INSTRUCTION

Program Objectives and Description

The California State University (CSU) educational program is designed to educate and grant degrees, credentials, or certificates to qualified students in the liberal arts and sciences, and certain applied fields and professions. Through regular classroom efforts and special supplemental programs, the CSU program attempts to prepare students for a profession, occupation, or advanced study, or to update knowledge and upgrade skills. Although teaching activity may take place in other programs (e.g., the academic support program), formal study for credit toward a degree or certificate at higher education institutions usually falls within the instruction program.

Currently, the instruction program consists of three subprograms: regular instruction, special session instruction, and extension instruction.

Table II displays the changes in FTE and head count students on each campus for the past, current, and budget years. Table III provides similar information for other instruction program components: special session instruction (including summer session, external degree programs and special sessions) and extension instruction under the title Continuing Education. Table IV displays the number of students involved in off-campus instruction.

For Nonresident students a \$315 tuition increase is proposed in 1982-83 which will result in a \$3,260,000 reimbursement to the General Fund. A fee increase of \$55 per FTE is proposed for resident students in 1982-83 which is expected to generate \$13.1 million in reimbursements based on an FTE level of 237,900.

Table II
Average Term Enrollment and Annual Full-Time Equivalent Students for the Years 1980-81 to 1982-83

Campus	Average Term Enrollment			Annual Full-Time Equivalent Students		
	Actual 1980-81	Budgeted 1981-82	Proposed 1982-83	Actual 1980-81	Budgeted 1981-82	Proposed 1982-83
San Diego †	33,219	32,390	32,470	25,033	24,500	24,500
(Calexico Center)	(428)	(480)	(480)	(224)	(300)	(480)
Long Beach	30,668	30,500	30,850	21,413	21,450	21,500
Northridge	27,430	26,900	26,920	19,498	19,100	19,100
San Jose	24,626	24,590	24,120	18,035	18,000	17,600
Los Angeles	—	—	—	16,030	16,300	16,150
(Academic Year)	20,820	21,300	21,030	(13,536)	(13,800)	(13,680)
(Summer Quarter)	13,079	13,260	12,960	(2,470)	(2,500)	(2,470)
San Francisco	24,031	23,730	23,700	17,640	17,400	17,400
Sacramento	21,873	21,250	21,310	17,050	16,600	16,600
San Luis Obispo	—	—	—	15,833	15,500	15,470
(Academic Year)	15,856	15,430	15,360	(14,558)	(14,200)	(14,200)
(Summer Quarter)	5,391	5,400	5,430	(1,275)	(1,300)	(1,270)
Fullerton	22,214	22,010	22,180	15,438	15,300	15,350
Pomona	—	—	—	13,941	13,820	13,930
(Academic Year)	15,478	15,200	15,430	(12,745)	(12,600)	(12,670)
(Summer Quarter)	5,895	5,970	6,240	(1,196)	(1,220)	(1,260)
Fresno	15,412	15,180	15,500	12,847	12,700	12,800
Chico	13,873	13,580	13,580	12,557	12,300	12,300
Hayward	—	—	—	8,569	8,650	8,880
(Academic Year)	10,237	10,360	10,650	(7,628)	(7,700)	(7,910)
(Summer Quarter)	4,751	4,740	4,860	(941)	(950)	(970)
Humboldt	7,258	7,210	7,240	6,618	6,600	6,620
Dominguez Hills	7,609	7,550	7,680	5,359	5,300	5,440
Sonoma	5,508	5,790	5,370	4,285	4,500	4,150
San Bernardino	4,508	4,410	4,600	3,312	3,250	3,380
Stanislaus	3,721	3,960	4,560	2,860	2,900	2,970
Bakersfield	3,115	3,050	3,200	2,328	2,300	2,330
Totals	—	—	—	238,646	236,470	236,470
(Academic Year)	307,456	304,390	305,750	(232,740)	(230,500)	(230,500)
(Summer Quarter)	29,116	29,370	29,490	(5,906)	(5,970)	(5,970)
International Programs	343	360	360	369	380	380
Subtotal	—	—	—	239,015	236,850	236,850
Unallocated adjustment ¹	—	—	—	—	—	1,050
Grand Totals	—	—	—	239,015	236,850	237,900

† Calexico included in San Diego figures.

¹ FTE adjustment of 1,050 will subsequently be allocated to campuses.

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—*Continued*

Table III
Continuing Education Full-Time Equivalent Students and Enrollments

<i>Campuses</i>	<i>Full-Time Equivalent Students</i>			<i>Enrollments</i>		
	<i>Actual 1980-81</i>	<i>Budgeted 1981-82</i>	<i>Proposed 1982-83</i>	<i>Actual 1980-81</i>	<i>Budgeted 1981-82</i>	<i>Proposed 1982-83</i>
Bakersfield	222	221	224	1,598	3,000	1,600
Chico	461	393	470	5,000	4,300	5,000
Dominguez Hills	703	675	666	4,347	5,600	5,000
Fresno	856	579	770	8,000	5,000	7,000
Fullerton	1,086	885	998	11,764	8,100	10,500
Hayward	208	225	183	2,463	3,000	2,400
Humboldt	129	99	118	1,800	1,400	1,700
Long Beach	1,526	1,376	1,456	14,000	12,500	13,000
Los Angeles	473	432	462	5,915	5,300	5,800
Northridge	1,514	1,459	1,527	13,357	14,800	15,000
Pomona	287	253	271	2,885	3,300	3,000
Sacramento	1,222	927	833	7,755	7,000	6,000
San Bernardino	340	439	380	2,955	6,200	3,000
San Diego	1,593	1,421	1,495	13,603	10,300	11,000
San Francisco	1,802	1,801	1,704	14,478	14,500	13,500
San Jose	1,542	1,400	1,611	14,834	14,500	16,300
San Luis Obispo	239	198	247	2,800	3,900	2,800
Sonoma	352	329	343	5,000	4,600	5,000
Stanislaus	176	170	152	3,266	2,400	2,500
Totals	14,731	13,282	13,910	135,820	129,700	130,100

Table IV
State-Funded Off-Campus Instruction

<i>Campus</i>	<i>1980-81 FTE (Actual)</i>	<i>1981-82 FTE (Estimated)</i>	<i>1982-83 FTE (Projected)</i>
Bakersfield	—	15	14
Chico	1.3	4	10
Dominguez Hills	5.1	16.5	25
Fresno	23.8	26	70
Fullerton	—	—	7
Hayward	41.8	122.9	220
Humboldt	—	—	—
Long Beach	27.2	32	32
Los Angeles	8.5	10.7	18
Northridge	68	76.9	84
Pomona	—	—	—
Sacramento	58	44.2	70
San Bernardino	15.1	30	43
San Diego	416.9	417.5	450
San Francisco	3	78.7	80
San Jose	55.7	80.9	75
San Luis Obispo	—	—	—
Sonoma	6.4	6	12
Stanislaus	159.4	152.4	178
Totals, Campuses	890.2	1,113.7	1,388
<i>Centers</i>			<i>1982-83 FTE</i>
North San Diego County Center (San Diego State University)			(158)
San Francisco Downtown Center (SFSU)			(80)
Stockton Center (California State College, Stanislaus)			(178)
Ventura Learning Center (CSU, Northridge)			(84)
Contra Costa Center (CSU, Hayward)			(220)
Totals, Centers			(720) †

† Center FTE are included in the campus total of 1,388 FTE projected for 1982-83.

6610 THE CALIFORNIA STATE UNIVERSITY—Continued

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	19,303.7	18,447.5	18,422.7	\$619,200	\$651,027	\$666,475
General Fund.....	18,514	17,829.3	17,717.7	585,934	606,939	617,557
Reimbursements.....	—	—	—	19,995	28,694	31,529
Continuing Education Revenue Fund.....	789.7	618.2	705	13,271	11,234	13,021
Capital Outlay Fund for Public Higher Education.....	—	—	—	—	4,160	4,368

Program Elements

01.01 Regular Instruction	18,514	17,829.3	17,717.7	\$605,929	\$639,793	\$653,454
01.02 Special Session Instruction	540.8	425.6	494.4	8,394	7,326	8,484
01.03 Extension Instruction	248.9	192.6	210.6	4,877	3,908	4,537

Academic planning takes place on each CSU campus via a formalized process designed to ensure the availability of appropriate instructional resources. These include faculty, technical, clerical, and administrative personnel; facilities; equipment, operating supplies and materials, libraries and other services, carried out by the teaching faculty and department chairpersons as part of the ongoing instruction program. A faculty advisor assists students in planning their academic programs and acquaints them with the various education requirements for a degree.

The instructional programs on the Humboldt, Los Angeles, Hayward, Pomona, San Luis Obispo, San Bernardino, Dominguez Hills, and Bakersfield campuses are offered with instruction on the quarter system. Instruction is provided on a semester basis at the other CSU institutions except Stanislaus which operates on a 4-1-4 term basis. The Los Angeles, San Luis Obispo, Hayward, and Pomona campuses are year-round operations, with a state-supported summer quarter.

All curricular offerings are based on the Master Curricular Plan for The California State University and are formally expressed in an academic master plan for each campus. The Chancellor may approve the establishment of new academic programs when such programs have been projected in an academic master plan previously approved for that campus by the Board of Trustees. These programs are subject to review by the California Postsecondary Education Commission.

Historically, the California State University has awarded approximately 53 percent of the bachelor's degrees and 33 percent of the master's degrees granted in California. More than 220 different baccalaureate and/or master's degrees are offered in broad discipline areas. Table V displays the number of baccalaureate and master's degrees conferred over the past seven years through 1980-81.

Table V
Recent History of Undergraduate and Graduate Degrees Conferred 1974-75-1980-81

Year	Undergraduate degrees	Graduate degrees	Total
1974-75	44,818	9,469	54,287
1975-76	44,598	10,087	54,685
1976-77	43,284	9,846	53,130
1977-78	43,465	10,150	53,615
1978-79	41,842	9,704	51,546
1979-80	42,122	9,738	51,860
1980-81	42,000	9,700	51,700

1981-82 Regular Instruction Program

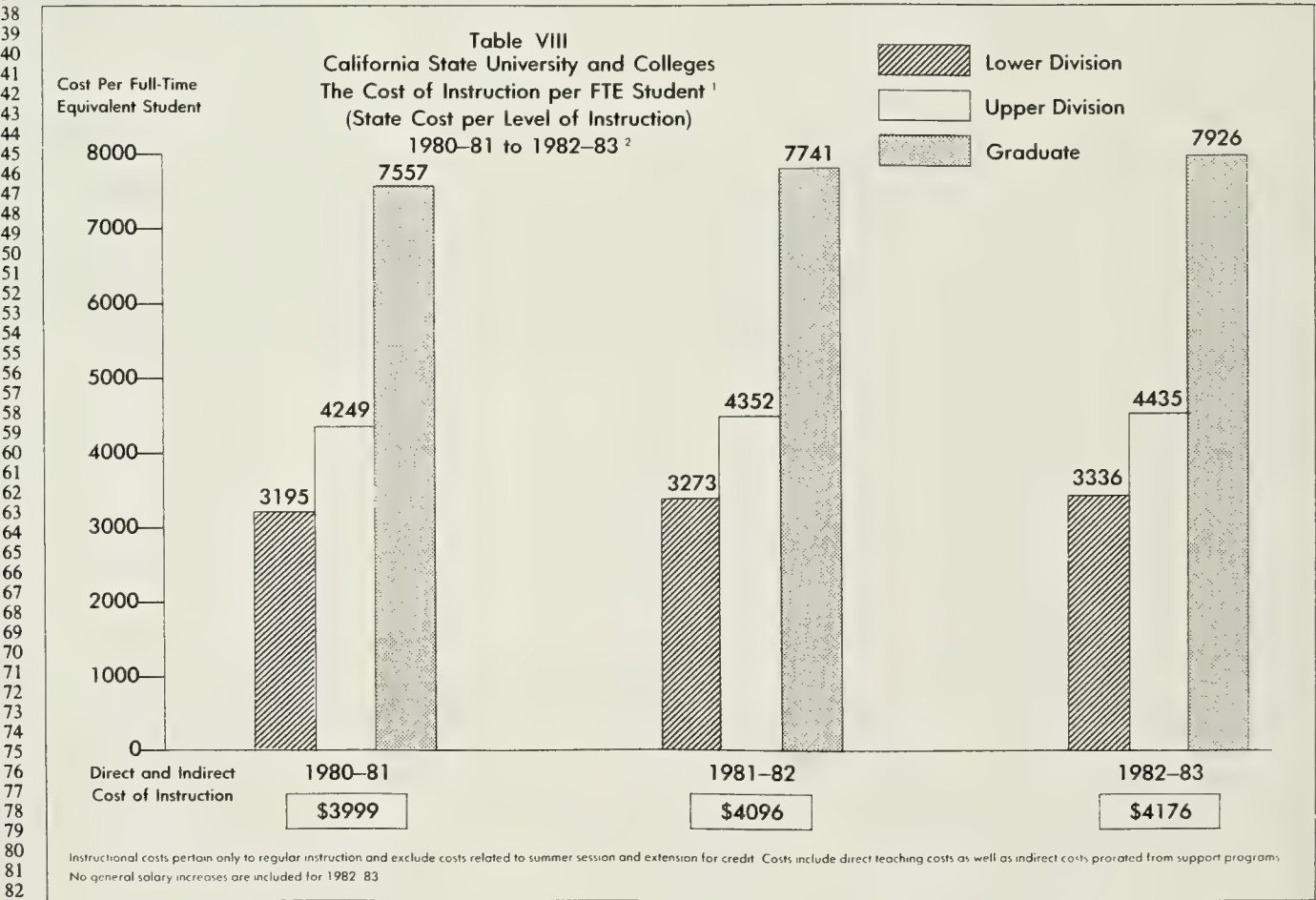
Table VI displays the allocation of faculty positions by campus and by academic year (AY), summer quarter (SQ), joint doctoral program (JD) and off campus center at Calxico (OCC).

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—Continued

Table VII
Percentage of Enrollment, by Discipline,
Academic Year, 1976-77 Through 1980-81

Discipline	1976-77	1977-78	1978-79	1979-80	1980-81
Agriculture and Natural Resources	2.02	2.00	1.98	1.88	1.78
Architecture and Environmental Design	0.60	0.58	0.60	0.64	0.68
Area Studies	0.38	0.39	0.39	0.41	0.41
Biological Sciences	4.88	4.63	4.37	4.23	4.20
Business and Management	11.49	12.04	12.80	13.37	13.72
Communications	2.04	2.07	2.15	2.45	2.49
Computer and Information Sciences	0.51	0.61	0.86	1.17	1.28
Education	12.31	12.36	11.78	11.52	10.97
Engineering	3.29	3.61	4.18	4.56	4.87
Fine and Applied Arts	7.44	7.47	7.58	7.47	7.22
Foreign Languages	2.79	2.75	2.69	2.61	2.64
Health Professions	3.07	3.20	3.25	3.11	2.99
Home Economics	1.70	1.67	1.62	1.59	1.50
Letters	9.48	9.39	9.32	8.99	9.36
Library Science	0.12	0.09	0.05	0.05	0.05
Mathematics	4.81	5.00	5.25	5.56	5.84
Military Science	0.03	0.03	0.02	0.03	0.04
Physical Sciences	5.68	5.63	5.65	5.66	5.84
Psychology	5.32	5.04	4.95	4.75	4.63
Public Affairs and Services	3.62	3.63	3.53	3.24	2.99
Social Sciences	17.00	16.41	15.66	15.34	15.24
Interdisciplinary Studies	1.42	1.40	1.32	1.37	1.26
All Categories	100.00	100.00	100.00	100.00	100.00



6610 THE CALIFORNIA STATE UNIVERSITY—*Continued*

01.01 Regular Instruction

The primary function of the California State University is the instruction of undergraduate and graduate students, through the master's degree level, in the liberal arts and sciences, applied fields, and certain professions. The regular instruction subprogram includes those instructional programs operating during the academic year that are part of a formal degree or certificate curriculum and are managed by the regular academic departments. Table VII displays the proportionate distribution of FTE students within the various academic disciplines.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$605,929	\$639,793	\$653,454
Personnel years	18,514	17,829.3	17,717.7

01.02 Special Session Instruction

The California State University operates summer sessions on all campuses except for the Pomona campus. (The Pomona campus is one of four campuses offering a state-supported summer quarter.) The special session instruction subprogram includes all programs that offer residence credit toward a formal degree or certificate. This is an essentially self-supported institutional term. Special Session Instruction and Extension Instruction (below) together form the continuing education instruction program. Table III displays total continuing education full-time equivalent students and enrollments.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$8,394	\$7,326	\$8,484
Personnel years	540.8	425.6	494.4

01.03 Extension Instruction

Extension instruction, primarily a nonstate-supported function and designed to serve a variety of needs, is offered year-round by the California State University. Within the field of continuing education, teacher education provides access for teachers to new techniques to improve instructional expertise. Courses are concentrated at the upper-division and graduate levels and are designed to satisfy school district and state credential requirements. The extension instruction subprogram includes all program elements that are managed separately by an extension division or similar agency within the system.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$4,877	\$3,908	\$4,537
Personnel years	248.9	192.6	210.6

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—*Continued*

02 RESEARCH

Program Objectives and Description

Governmental agencies, business, industry, and various other groups require research assistance. Generally, research is authorized in the CSU when problems are within the competence of the faculty; when adequate financing can be provided for facilities, staff, and equipment; when students are involved and receive stipends or salaries; and when the projects will make classroom instruction more effective. Currently, no General Funds are authorized for this activity.

The research program consists of all those research elements commissioned by an agency external to the institution or by an organizational unit within the institution. This program contains only those research projects awarded directly to the campus and does not include foundation projects. This program also contains the academic department research activity that has been created as a result of a contract, grant, or specific allocation of resources to conduct a study or investigation of a specific scope. These projects normally are of a more temporary nature than those undertaken in formal research organizations. Effective 1981-82 the costs of this program are reflected in Independent operations.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	2.9	—	—	\$54	—	—
Reimbursements.....	2.9	—	—	54	—	—

03 PUBLIC SERVICE

Program Objectives and Description

The public service program contains all the program elements within the institution that are directed toward the benefit of the general public. Programs that are controlled or operated by outside agencies but are housed or otherwise supported by the institution fall within the public service program.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	—	16	—	\$770	\$599	\$770
Reimbursements.....	—	16	—	770	599	770

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—*Continued*

04 ACADEMIC SUPPORT

Program Objectives and Description

The academic support program provides the library, audiovisual, data processing, and ancillary (e.g., college farms, marine science facilities) activities that are required to display, retain, and preserve materials and in other ways to assist the academic functions of the system.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	3,142	3,011.4	3,033.9	\$115,638	\$118,174	\$122,126
General Fund.....	3,137.6	3,005.5	3,026.5	111,049	111,967	115,417
Reimbursements.....	—	—	—	4,500	6,107	6,550
Continuing Education Revenue Fund.....	4.4	5.9	7.4	89	100	159

Program Elements

04.01 Libraries.....	1,698.5	1,663.1	1,661.8	\$58,648	\$60,389	\$62,779
04.03 Audiovisual Services.....	387.7	400.3	400.3	12,167	12,545	12,790
04.05 Computing Support.....	627.4	600.8	616.2	33,932	33,421	33,979
04.06 Ancillary Support.....	428.4	347.2	355.6	10,891	11,819	12,578

04.01 Libraries

Library services consist of all activities which directly support the libraries of the 19 CSU campuses. The libraries provide the bibliographic and informational resources necessary to help carry out the teaching and research functions of the CSU. The expenditures required to support the library system include:

1. Collection purchasing, processing (including cataloging and classifying), preserving, and exhibiting library materials which include: books, periodicals, kits, models, microforms, art objects, and a host of other items which comprise today's academic library.
2. Services—reference and referral services to students, faculty, and other system users, including institutions, i.e., interlibrary loans and other resource sharing.
3. Operations—management, supervision, training, planning, and equipment maintenance. The system operates a library at each of the 19 campuses.

Table IX
Library Volume Activity

	1980-81	Estimated 1981-82	Estimated 1982-83
Volumes Budgeted.....	485,200	473,940	473,940
Annual Collection Change			
Beginning collection total.....	9,608,383	10,007,920	10,411,860
Volumes withdrawn.....	— 73,636	— 70,000	— 70,000
Acquisitions added by purchase.....	473,173	473,940	473,940
Ending Collection Total.....	10,007,920	10,411,860	10,815,800
Actual Total Inventory ^a	10,517,699	10,921,639	11,325,579

Expenditures in this program element relate to the annual acquisitions, and include 414,203 volumes and a variety of other book related materials (e.g., microfilm, microfiche, documents, etc.) equated as 58,970 volume equivalents.

In addition to the regular library activities, CSU is engaged in a major developmental program known as the Library Development Program. This project when completed, through the utilization of advanced EDP techniques and equipment, will provide a system that will result in better utilization of existing library holdings, provide for a system of cooperative acquisition and processing of books, reduce low-use or obsolete material and enhance interlibrary borrowing. By the end of 1981-82, circulation control transactors are scheduled to be installed and operating at all CSU campuses.

^a This is the total of all library volumes in the collection including those acquired by gift or grant, as well as those purchased using state appropriated funds. The "Collection" totals identified above are those volumes financed by state appropriated funds only.

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—*Continued*

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$58,648	\$60,389	\$62,779
Personnel years	1,698.5	1,663.1	1,661.8

04.03 Audiovisual Services

Audiovisual services include activities associated with providing these materials to support the primary programs of instruction, research, and public service. The scope of audiovisual services includes utilization, materials preparation, and technical services.

The use of instructional television by The California State University has long been a matter of interest and concern. In January 1965, the trustees adopted a resolution which established policy guidelines for its orderly development. This resolution recognized the use of television as an important means for making the instructional process more productive and efficient.

Television is being used in some form at nearly all of the CSU campuses in a variety of applications and for professional curricula in broadcasting.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$12,167	\$12,545	\$12,790
Personnel years	387.7	400.3	400.3

04.05 Computing Support

Although support to instruction is the principal responsibility of this element, funds are included to support both academic and administrative computing activities. Students are the largest users of CSU computing facilities. Computer support for instruction takes two forms: (1) training in computer and information sciences; and (2) using the computer as a tool for instruction and research in a number of academic programs.

The demand for specialists in computing technologies affords The California State University full opportunity to offer curricular programs in computer and information sciences at selected institutions serving large geographic areas. The goal of computing programs is to produce individuals both at the undergraduate and graduate level sufficiently competent in computer technology to meet the demand in this field.

Instruction in other areas further increases demand for computer time. Access is essential in the fields of business, engineering, and mathematics and is becoming a prerequisite for architecture, biological sciences, physical sciences, and social sciences.

Recognizing that computer support increases the quality of instruction in all fields, and that a significant number of students need some knowledge of computing in order to enter a variety of occupations, CSU campuses will continue to provide exposure to the largest possible number of students. The goal of instructional usage in CSU is to make students especially knowledgeable in the use of modern information systems technology.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$33,932	\$33,421	\$33,979
Personnel years	627.4	600.8	616.2

04.06 Ancillary Support

Certain professional instructional programs are much more effective when there are facilities for practical application of the principles taught in the classroom. There are several clinics, bureaus, centers and institutes that provide for such practical experience. There are nursery schools at San Diego and San Francisco; campus farms at Fresno, Chico, San Luis Obispo, and Pomona, operated in conjunction with campus agricultural instructional programs; a program at Northridge for education of the deaf; a Medical Technology program at San Francisco; natural resource and fisheries facilities at Humboldt; and a Desert Studies Center that is located near Baker, California and administered by CSC, San Bernardino. In addition, at Humboldt there are three programs that are responsive to the needs of the Indian community in Humboldt County and a rural nursing program at CSU, Chico.

The costs of these ancillary facilities are a direct result of the enrollment in the professional curricula involved. In this subprogram, are accumulated those academic support expenditures that are not appropriately classified in other subprograms. This budget also makes provision for the continuation of Joint Doctoral Programs at three campuses (Los Angeles, San Diego, and San Francisco); the Master of Social Work program at five campuses (San Diego, Fresno, Sacramento, San Jose, and San Francisco); and continuation of centers of Economic Education at Fullerton and San Jose. Provision is also included for a marine science facility at Moss Landing that is administered by San Jose State University and used by four other campuses.

Similarly, provision is made for the Southern California Ocean Studies Consortium, which is administered by Long Beach and provides services to four other campuses. Funds are also included for the off-campus center at Calexico, which provides teaching credentials and degree programs for residents of that area.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$10,891	\$11,819	\$12,578
Personnel years	428.4	347.2	355.6

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—*Continued*

05 STUDENT SERVICE

Program Objectives and Description

The student service program includes all activities related to the student body except for degree-related activities and student records. Activities in this program are designed to contribute to the student's physical well-being and to his or her intellectual, cultural, and social development outside of the context of the formal instruction program. Student service programs are supported by the General Fund (EOP and Disabled Students), the CSU student services fee, and through the self-supporting organizations. The self-supporting organizations provide food service, housing, and bookstores.

Past procedure provides that the level of the fee will be based on a comparison of revenue and expenditures for the past year and current year of each budget.

Based on supplementary budget language which required a review of the methodology, a report was adopted by the Board of Trustees at the November 1981 meeting confirming the 1978 past methodology as providing "the most equitable means of assessing this student fee."

In addition, the Board of Trustees endorsed a recommendation changing the current two-tier fee structure of one fee for students taking more than six units and another for those taking six units or less, to a single, uniform fee for all students. This recommendation is based on services provided by the fee being available to all students regardless of the number of units taken.

Therefore, the proposed fee level and structure for 1982/83 take into consideration both of these two recommendations adopted by the Board of Trustees. The 1982/83 fee level is determined by comparing Student Services Fee expenditures with reimbursements for 1980/81 and 1981/82. When the fee structure is adjusted from two tiers to a uniform fee, the average fee level of \$216 per student per academic year generates the required increase in reimbursements.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	2,511.1	2,644.9	2,650.3	\$138,184	\$145,252	\$137,304
General Fund.....	2,254.9	2,372.1	2,376.9	22,287	18,094	18,145
Reimbursements.....	-	-	-	60,424	67,571	68,621
Federal Trust Fund [†]	-	-	-	52,700	56,270	46,960
Dormitory Revenue Fund.....	249.1	268.5	267.6	2,643	3,228	3,461
Continuing Education Revenue Fund.....	7.1	4.3	5.8	130	89	117

Program Elements

05.01 Social and Cultural Development	181.2	145	148.2	\$5,122	\$4,325	\$4,537
05.02 Supplemental Educational Services—						
EOP.....	335.5	371.3	367.2	13,496	14,880	14,947
05.03 Counseling and Career Guidance	670	658.9	654.1	20,273	20,570	20,857
05.04 Financial Aid	346.2	393	398.6	73,639	75,903	66,846
05.05 Student Support	978.2	1,076.7	1,082.2	25,654	29,574	30,117

05.01 Social and Cultural Development

Student activity programs in The California State University reflect the conviction that development of student potential in social and cultural aspects is an important part of the overall educational objective. Opportunities are provided for students to educate themselves through active participation in college-sponsored activities. Informal programs of a cultural, social or recreational nature that complement and supplement academic disciplines are considered an essential part of this educational program because they foster an acceptance of responsibility and the development of effective human relations skills. Student self-government for example provides an opportunity to participate in representative government and obtain leadership training. Coordination of various student-sponsored events and special services to students is also a part of this program.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$5,122	\$4,325	\$4,537
Personnel years.....	181.2	145	148.2

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—Continued

05.02 Supplementary Educational Services—Educational Opportunity Program

The State-funded CSU Educational Opportunity Program provides grants and support assistance for disadvantaged students as authorized by Chapter 1336, Statutes of 1969 (SB 1072, Harmer).

The 1982-83 Educational Opportunity Program enrollment level projection is 21,575. The staffing level for the Educational Opportunity Program is consistent with normal student enrollment changes.

Table X displays details of grants and of students served for the state-supported Educational Opportunity Program for 1980-81 through 1982-83.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$13,496	\$14,880	\$14,947
Personnel years	335.5	371.3	367.2

Table X

The California State University Educational Opportunity Program
Awards and Expenditures 1980-81 through 1982-83

	Actual Year 1980-81			Current Year 1981-82			Budget Year 1982-83		
	Number of Grants	Average Dollar Grant	Students Served	Number of Grants	Average Dollar Grant	Students Served	Number of Grants	Average Dollar Grant	Students Served
1st Year	3,699	\$740	6,146	4,958	\$740	6,779	4,884	\$740	6,679
2nd Year	1,934	740	3,879	2,255	740	4,220	2,222	740	4,155
3rd Year	2,214	640	2,354	1,762	640	2,197	1,738	640	2,164
4th Year	1,717	530	1,531	942	530	781	966	530	801
5th Year	852	530	1,315	471	530	-	432	530	-
	10,416	-	15,225	10,388	-	13,977	10,242	-	13,799

05.03 Counseling and Career Guidance

Counseling and testing programs recognize that in order for the State and the student to realize maximum return on their investments, college communities should provide professional counseling services. Students needing such services may be aided in evaluating their educational objectives, strength of motivation, intellectual potential, and vocational and professional goals.

The placement program provides occupational information and placement of students in professions for which they have been prepared. This responsibility includes the careful articulation between instructional programs and the changing professional needs of the business and government communities and follow-up on the placement of graduates. The placement office provides services to the student from the time he or she enters college until he or she is ready to enter full-time employment.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$20,273	\$20,570	\$20,857
Personnel years	670	658.9	654.1

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—*Continued*

05.04 Financial Aid

Financial aid consists of information dissemination and counseling services, analyses of financial need, awarding and disbursement of funds, and other services established to provide financial assistance to students. This reflects not only the cost of administering aid programs but also the amount of financial aid disbursed to students. Offsetting revenues are shown in the reimbursements program.

Financial aid offices provide information regarding the costs of college attendance, sources of availability of financial aid, and students' rights and responsibilities under various financial aid programs. They are responsible for the administration of a complex program of student awards including scholarships, grants, fellowships, loans, and employment designed to make it possible for students in need to initiate or continue their academic programs.

Systemwide there are several student financial aid programs which are partially or totally funded by the federal government. These include the National Direct Student Loan, College Work-Study, Pell and Supplemental Educational Opportunity Grant Programs of the U.S. Department of Education; and the Nursing Scholarship and Student Loan Programs of the U.S. Public Health Service.

Other programs include the Cal Grant A and B programs and the Graduate Fellowship Program administered by the California Student Aid Commission and institutional scholarships, grants, and loans. The State also provides financial assistance to educationally and economically disadvantaged students through the Educational Opportunity Program.

The California Guaranteed Student Loan and Federally Insured Student Loan Program (CSL/FISL), under which private lending institutions make loans guaranteed by the State and/or federal governments, also provide financial assistance to students throughout the system. The CSL/FISL Programs involve administration by the campuses through verification and provision of information on student registration, college costs, family contributions, and financial aid resources to lenders and the disbursement of loan proceeds.

The total of all programs administered by CSU is shown in the statewide table included in the budget presentation of Higher Education Student Assistance.

1982-83 Program

State support will continue through matching provisions of federal programs and through the CSU-administered Educational Opportunity Program (displayed in element 05.02 Student Services, Supplementary Educational Services). State support for financial aid for CSU students is also provided by the budget for the Student Aid Commission in the form of grants for undergraduates and graduate fellowships.

The federal government provides for partial reimbursement of student financial aid administration (i.e., staffing for campus financial aid and business offices) based on the level of federal financial aid program activity. As a result of federal budget actions, it is estimated that the total administrative allowance available to the CSU for 1982-83 will decrease to \$1,808,000, a reduction of \$551,000 below the amount budgeted for 1981-82.

During 1982-83, it is projected that the total amount of financial aid available to CSU students through the federal programs will be \$47,443,000, comprised as follows: Pell Grants, \$28,026,000; College Work-Study, \$10,506,000; Supplemental Educational Opportunity Grants, \$6,309,000; National Direct Student Loans, \$2,290,000; and Nursing Scholarships and Loans, \$312,000.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$73,639	\$75,903	\$66,846
Personnel years	346.2	393	398.6

05.05 Student Support

Each campus maintains facilities for parking which are totally self-supporting. In addition, housing facilities are provided on 16 campuses. The special revenue funds are Dormitory Revenue-Housing and Dormitory Revenue-Parking.

As in all special fund operations, the parking program is maintained through the collection of revenue for the use of the facilities. Additional revenues are available from fines and forfeitures collected on the campuses. Construction is financed by special revenue bond issues which are liquidated from operating revenues.

The health services element of student support is concerned with the health and medical needs of students. Accordingly, the campus health centers are part of a total approach to the provision of comprehensive medical and health care.

Basic on-campus health services include: outpatient medical services; X-ray services; a clinical laboratory; physician-prescribed medicines; immunizations; first aid and emergency care; personal health supervision and counseling; health evaluation, and review; campus public health service; plus educational, and advisory, administrative, and supplementary services.

Included also within student support are special services such as the operation of bookstores, cafeterias, vending machines, and other retail services which are provided to the student body. These services are tailored to the campus community and provide for student employment as well as contribute to the students' overall campus experience. All such services are provided on a self-supporting basis, at minimal cost to the students and others.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$25,654	\$29,574	\$30,117
Personnel years	978.2	1,076.7	1,082.2

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—*Continued*

06 INSTITUTIONAL SUPPORT

Program Objectives and Description

The institutional support program consists of those activities within the institution that provide institutionwide support to the other programs for the day-to-day functioning of the organization. Activities within this program maintain the institution's effectiveness and continuity and ensure that the CSU system's operations are consistent with the public higher education policy as developed by the Legislature, amplified and interpreted by the Governor, administered by the Board of Trustees, and implemented by the Chancellor and the campus presidents.

Development of management policies and provisions of communication, personnel, payroll, purchasing and inventory control, accounting, budgeting, legal, and other services are provided in this program.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	7,536.5	7,865	7,888.7	\$273,101	\$280,745	\$298,998
General Fund.....	6,822	7,147.7	7,141.9	233,698	225,449	234,085
Reimbursements.....	—	—	—	12,291	28,524	32,390
Parking Account, Dormitory Revenue Fund	197.4	194.4	194.4	4,921	4,717	5,208
Dormitory Revenue Fund.....	301.6	327.5	340.7	10,935	12,236	13,893
Capital Outlay Fund for Public Higher Education.....	—	—	—	3,234	1,958	5,452
Energy and Resources Fund	—	—	—	637	—	—
Energy Account, Energy and Resources Fund	—	—	—	—	680	—
Continuing Education Revenue Fund.....	215.5	195.4	211.7	7,385	7,181	7,970
Program Element						
06.01 Executive Management	741.9	677.5	694.3	\$28,453	\$28,094	\$29,591
06.02 Financial Operations	887.5	889.9	881.5	23,801	22,752	23,776
06.03 General Administrative Services	1,417.2	1,503.7	1,511.8	37,687	40,043	41,224
06.04 Logistical Services	1,103.4	1,113.1	1,111.5	45,127	45,107	47,543
06.05 Physical Plant Operations.....	3,273.9	3,596.3	3,605.6	122,252	128,455	137,187
06.06 Faculty and Staff Services	—	—	—	10,683	11,863	14,998
06.07 Community Relations	112.6	84.5	84	5,098	4,431	4,679

06.01 Executive Management

This subprogram consists of all central executive-level activities concerned with the management and long-range planning of the entire system. The trustees assumed responsibility for administration of the California State University on July 1, 1961. The Board is responsible for policy determination, coordinated planning, management, administration, and control of the CSU system. As the chief executive officer of the Board of Trustees, the Chancellor, appointed by the Board, is responsible for implementing policies and programs enacted by the trustees, and for recommending executive appointments to the trustees.

Campus presidents are appointed by the Board of Trustees based upon the recommendation of the Chancellor, and after consultation with the Selection Committee and the administrators of the campus involved. They are given authority and responsibility over all campus matters within the policy framework established by the Legislature, Governor, Board of Trustees, and the Chancellor.

The trustees' audit staff reports directly to the Board and is responsible for an ongoing independent management audit of the operations of the campuses and the Chancellor's Office.

Physical planning and development includes programming, planning, direction, and operation of a statewide plan for the development of physical facilities. This includes presenting capital outlay programs; reviewing, approving, and administering capital outlay funding to the campuses; development of new approaches for improving physical development and space management; and with other divisions, conducting special studies relating to space requirements.

Budgeting is concerned with the planning, coordination, preparation, and review of support budgets. Activities involved in the budgeting process are the preparation of instructions and guidelines for development of the annual support budget for each campus; review and analysis of institution support budget requests; providing counsel and information on budget preparation; and providing program costs and justification data required by interested individuals, agencies, and appropriate review bodies.

The legal services unit advises the trustees, the campuses, and the Chancellor and his staff on legal issues and represents them as necessary.

The Academic Senate represents the CSU faculty for all campuses for the purpose of advising the Board of Trustees and other concerned agencies on matters affecting academic policy. Its members are chosen by the full-time faculty on the individual campuses. The total cost of the Statewide Academic Senate is \$590,000.

Institutional research plans, executes and evaluates studies of varying scope and detail to provide an informed and reliable basis for the formulation, implementation, and evaluation of educational policies and long-range planning for the California State University.

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—*Continued*

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$28,453	\$28,094	\$29,591
Personnel years	741.9	677.5	694.3

06.02 Financial Operations

The financial operations subprogram includes those central operations related to the fiscal affairs and fiscal control in The California State University including financial aid administration.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$23,801	\$22,752	\$23,776
Personnel years	887.5	889.9	881.5

06.03 General Administrative Services

This subprogram includes the cost of student admissions and records, employee personnel administration and records, administrative data processing, and all other central administrative services provided in the institutional support program on all CSU campuses.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$37,687	\$40,043	\$41,224
Personnel years	1,417.2	1,503.7	1,511.8

06.04 Logistical Services

Purchasing, inventory, and property control involve preparation of specifications, preliminary negotiation of contracts and leases, preparation of procurement documents, receiving and checking deliveries, preparing stock-received reports, identifying and labeling all equipment, maintaining adequate supply inventories, taking periodic physical inventories, and providing for the maintenance and repair of equipment. Also included is the maintenance and operation of campus utilities and motor vehicles and the environmental health and safety of the staff and students.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$45,127	\$45,107	\$47,543
Personnel years	1,103.4	1,113.1	1,111.5

06.05 Physical Plant Operations

The plant operation and maintenance element includes all activities necessary to maintain the physical facilities of the campuses. The total existing building square footage under custodial care for the system is 24.4 million square feet. Maintenance of electrical, heating, and plumbing systems, making repairs, painting, grounds maintenance, and janitorial services are required for support.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$122,252	\$128,455	\$137,187
Personnel years	3,273.9	3,596.3	3,605.6

06.06 Faculty and Staff Services

This program element consists of the budget allotments for overtime, evening and night shift differential, and nonfaculty reclassifications and related faculty and staff service items. This also includes the staff benefits of OASDI, Retirement, Health and Welfare, Workers' Compensation, unemployment compensation, Industrial Disability Leave, and Nonindustrial Disability Insurance. Identification of these expenditures facilitates budgetary control.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$10,683	\$11,863	\$14,998

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—*Continued*

06.07 Community Relations

The public affairs programs in the California State University maintain communication with the public, business, professional, governmental, cultural, alumni, and other constituent groups. Excluded from this subprogram are activities which are designed primarily to provide public service to the community.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$5,098	\$4,431	\$4,679
Personnel years	112.6	84.5	84

07 INDEPENDENT OPERATIONS

Program Objectives and Description

The independent operations program collects all those program elements that benefit students and faculty and independent financing agencies but are not directly related to the objectives of an institution of higher education. Currently, any campus facilities and manpower used to provide specialized services to agencies of government and industry are provided on a fully reimbursed basis.

Independent operations includes costs associated with certain projects contracted for and administered through auxiliary organizations of the California State University. The expenditures and related reimbursements are either reported by each organization or reported as reimbursed activities through the General Fund support budget.

This program also contains special projects that are sponsored and financed by agencies of the federal government, state government, local community, private and public foundations, and business and industry. The objectives of these projects are prescribed by the sponsoring agency and are independent of the education's mission of The California State University. However, significant benefits do accrue to the campus community and the instructional program.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	1,252.1	1,649.6	1,650.6	\$46,764	\$47,675	\$49,807
General Fund	—	—	—	—916	—	—
Reimbursements.....	1,243.9	1,635.9	1,633.9	43,469	46,965	48,957
Federal Trust Fund ¹	—	—	—	3,752	—	—
Parking Account, Dormitory Revenue Fund	8.2	13.7	16.7	435	710	850
Continuing Education Revenue Fund	—	—	—	24	—	—

09 AUXILIARY ORGANIZATIONS

Program Objectives and Description

Auxiliary organizations are campus-based separate legal entities authorized by the Legislature to perform functions that contribute to the educational mission of the university or college, as well as provide essential services to students and employees.

Auxiliary organizations in the California State University have been in existence for many decades as a necessary addition to the state-supported instructional and administrative activities. The first organization, the Fresno State College Association, was established in 1922. Student associations have operated at San Jose, San Diego, San Luis Obispo, Chico, Fresno, and other campuses since the early 1920's. The growth of auxiliary organizations has paralleled the growth in size and complexity of the California State University.

These organizations are governed by applicable laws and regulations of the federal and state governments. In addition, they operate within the policies established by the Board of Trustees, the Chancellor and campuses. There are 60 auxiliary organizations with two to five per campus. Most of these organizations can be grouped into four major functional categories:

- Associated student organizations
- Special educational projects which are typically administered by foundations
- Student union operations
- Commercial activities

The auxiliary organizations must be self-supporting and do not receive funding from General Fund sources. They derive revenue from various non-state sources such as contractual arrangements (e.g., federal government), general assessments (e.g., student body fees), and commercial operations (e.g., bookstore). Pursuant to existing laws and policy, materials, facilities, or services provided by the campus to these separate entities are paid for by the auxiliary organization. Revenue in excess of expenditures for a given fiscal period is used to establish working capital and reserves, and pay for capital expenditures or special campus programs.

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY —Continued

Program Requirements	1980-81*	1981-82*	1982-83*
Continuing program costs.....	\$199,271	\$211,600	\$222,800
Auxiliary organizations—federal	33,000	38,000	38,000
Auxiliary organizations—other.....	166,271	173,600	184,800

A table summarizing projected financial data is included in a Statement of Operations for Auxiliary Organizations included in the fiscal displays which are shown later in this budget presentation.

Unallocated Adjustment

Program Objectives and Description

This consists of three adjustments to the CSU budget which currently have not been allocated to the various programs. These adjustments include (1) \$3,000,000 to promote education in engineering, computer science and related fields by providing faculty development grants and institutional equipment, with funds matched to the degree possible by industry, (2) \$356,000 for a cost-of-living increase for the Educational Opportunity Program, and (3) \$1,964,000 for a full-time equivalent (FTE) enrollment adjustment necessary to provide sufficient funds for the 1982-83 projected FTE level of 237,900. No funds are proposed for additional graduate level students.

Under the provisions of Section 28.9 of the 1981 Budget Act, an additional \$1,004,000 is proposed in 1981-82 to finance an enrollment increase of 5,406 FTE.

Requirements	1980-81*	1981-82*	1982-83*
Continuing program costs (General Fund)	—	\$1,004	\$5,320
Science and Engineering Enhancements	—	—	3,000
EOP Cost-of-living adjustment	—	—	356
Enrollment Adjustment	—	1,004	1,964

SUMMARY BY PROGRAM

GENERAL FUND

	1980-81*	1981-82*	1982-83*
01 Instruction.....	\$585,934	\$606,939	\$617,557
02 Research	—	—	—
03 Public Service	—	—	—
04 Academic Support	111,049	111,967	115,417
05 Student Service	22,287	18,094	18,145
06 Institutional Support	233,698	225,449	234,085
07 Independent Operations.....	—916	—	—
Unallocated Adjustments	—	1,004	5,320
Special Adjustment (Unidentified Reductions)	—	—	—3,635
Totals, General Fund (adjusted)	\$952,052	\$963,453	\$986,889

DEPARTMENTAL SUMMARY

SUMMARY BY OBJECT

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
1 STATE OPERATIONS						
Authorized positions	33,748.3	33,656.9	33,656.9	\$733,334	\$791,528	\$812,511
Student pay—work study	—	—	—	21,010	17,471	17,432
Workload and administrative adjustments	—	—22.5	—182.8	—	1,076	—2,091
Proposed new positions	—	—	414.4	—	—	4,643
Totals, Adjustments.....	—	—22.5	231.6	\$21,010	\$18,547	\$19,984
101001 Totals, Salaries and Wages	33,748.3	33,634.4	33,888.5	\$754,344	\$810,075	\$832,495
105141 Estimated salary savings	—	—	—	—	—10,351	—18,953
Net Totals, Salaries and Wages	33,748.3	33,634.4	33,888.5	\$754,344	\$799,724	\$813,542
103101 Staff benefits	—	—	—	193,563	210,508	221,045
100000 Totals, Personal Services.....	33,748.3	33,634.4	33,888.5	\$947,907	\$1,010,232	\$1,034,587

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—Continued

OPERATING EXPENSES AND EQUIPMENT

	1980-81*	1981-82*	1982-83*
General expenses	\$48,552	\$43,410	\$44,523
Printing	3,745	3,745	3,874
Communications	8,875	11,387	12,034
Postage	4,855	4,542	4,774
Insurance	181	101	87
Travel—in-state	3,406	2,713	3,647
Travel—out-of-state	1,845	1,009	1,374
Training	381	324	390
Facilities operations	8,575	4,664	8,123
Utilities	33,194	42,492	47,336
Cons. & Prof. Serv: Interdept'l	2,747	2,387	3,823
Cons. & Prof. Serv: External	11,123	4,081	2,899
Departmental Services	436	602	665
Consolidated Data Center	—	40	10
Data processing	5,470	9,767	10,812
Central Administrative Service	—	250	315
Equipment	22,668	12,882	12,679
Other Items of Expense	14,258	15,514	17,040
Unallocated OE&E	24,859	17,858	20,572
300000 Operating Expenses and Equipment	\$195,170	\$177,768	\$194,977

SPECIAL ITEMS OF EXPENSE

Student Financial Aid	7,915	7,674	7,361
Non-expenditure Disbursements	42,719	47,798	38,555
Other—Auxiliary Organizations	199,271	211,600	222,800
400000 Totals, Special Items of Expense	\$249,905	\$267,072	\$268,716

TOTALS, EXPENDITURES

Reimbursements	\$1,392,982	\$1,455,072	\$1,498,280
	— 141,503	— 178,460	— 188,817
NET TOTALS, EXPENDITURES	\$1,251,479	\$1,276,612	\$1,309,463
Unallocated Adjustments	—	1,004	5,320
EOP cost of living adjustments	—	—	(356)
Science enhancements	—	—	(3,000)
Enrollment adjustments	—	(1,004)	(1,964)
Special Adj. (Unidentified Reductions)	—	—	— 3,635
ADJUSTED TOTALS, EXPENDITURES	\$1,251,479	\$1,277,616	\$1,311,148

SUMMARY BY OBJECT

1 STATE OPERATIONS

001 General Fund

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
PERSONAL SERVICES						
Authorized positions	31,975.3	32,029	32,029	\$709,526	\$768,159	\$788,897
Student pay-work study	—	—	—	11,030	8,999	9,027
Workload and administrative adjustments	—	— 22.5	— 159.7	—	1,035	— 1,886
Proposed new positions	—	—	257.9	—	—	2,520
Totals, Adjustments	—	— 22.5	98.2	\$11,030	\$10,034	\$9,661
101001 Totals, Salaries and Wages	31,975.3	32,006.5	32,127.2	\$720,556	\$778,193	\$798,558
105141 Estimated salary savings	—	—	—	—	— 10,351	— 18,953
Net Totals, Salaries and Wages	31,975.3	32,006.5	32,127.2	\$720,556	\$767,842	\$779,605
103101 Staff benefits	—	—	—	190,181	206,447	216,695
100000 Totals, Personal Services	31,975.3	32,006.5	32,127.2	\$910,737	\$974,289	\$996,300

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—Continued

OPERATING EXPENSES AND EQUIPMENT:			
	1980-81*	1981-82*	1982-83*
General expenses	\$43,602	\$38,791	\$39,421
Printing	3,234	3,246	3,275
Communications	8,499	10,980	11,565
Postage	4,626	4,384	4,541
Insurance	150	101	87
Travel—in-state	3,222	2,529	3,445
Travel—out-of-state	1,755	979	1,336
Training	380	324	390
Facilities operations	5,543	2,703	2,187
Utilities	30,238	38,509	42,461
Cons. & Prof. Serv: Interdept'l	1,478	1,159	2,242
Cons. & Prof. Serv: External	10,249	3,684	3,146
Data processing	5,461	9,765	10,801
Equipment	22,516	8,712	8,269
Consolidated Data Center	—	40	10
Other Items of Expense:			
Departmental Services	5	117	180
Other operating expenses	14,257	15,514	17,040
Unallocated OE&E	19,687	17,409	19,964
300000 Totals, Operating Expenses and Equipment	\$174,902	\$158,946	\$170,360
SPECIAL ITEMS OF EXPENSE:			
400000 Student Financial Aid	7,916	7,674	7,361
TOTALS, EXPENDITURES	\$1,093,555	\$1,140,909	\$1,174,021
Reimbursements	— 141,503	— 178,460	— 188,817
NET TOTALS, EXPENDITURES	\$952,052	\$962,449	\$985,204
Unallocated Adjustments	—	1,004	5,320
EOP Cost of living adjustments	—	—	(356)
Science enhancements	—	—	(3,000)
Enrollment adjustments	—	(1,004)	(1,964)
Special Adjustment (Unidentified Reductions)	—	—	— 3,635
ADJUSTED TOTALS, EXPENDITURES	\$952,052	\$963,453	\$986,889

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS			
	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation (support)	\$845,615	\$920,636	\$986,774
Unallocated adjustment, EOP cost of living adjustment	—	—	(356)
Budget Act appropriation (disabled student)	—	—	—
Budget Act appropriation (energy price increase)	—	—	—
Budget Act appropriation (batch rebid)	4,225	—	—
Allocation for employee compensation	109,779	61,904	—
Allocation for price increase	—	670	—
Chapter 1176, Statutes of 1979	—	—	—
Chapter 884, Statutes of 1980	200	—	—
Allocation to State Board of Control pursuant to Chapter 1297, Statutes of 1980 ..	— 4	—	—
Chapter 132, Statutes of 1981	—	—	—
Chapter 867, Statutes of 1981	—	230	—
Allocation for regulations review	10	21	—
Allocation for enrollment, Section 28.9, Budget Act of 1981	—	1,004	—

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—Continued

	1980-81*	1981-82*	1982-83*
Prior year balances available:			
Chapter 884, Statutes of 1980.....	—	2	—
Chapter 510, Statutes of 1980 (Utilities)	—	705	—
Item 360 Budget Act of 1979.....	1,705	—	—
Chapter 867, Statutes of 1981.....	—	—	115
Totals Available	\$961,530	\$985,172	\$986,889
Reduction per Section 27.10, Budget Act of 1981.....	—	—1,105	—
Two percent unallotment	—	—19,642	—
Carryover unallotment.....	—	—707	—
Balance available in subsequent years	—707	—115	—
Unexpended balance, estimated savings	—8,771	—150	—
ADJUSTED TOTALS, EXPENDITURES	\$952,052	\$963,453	\$986,889
146 Capital Outlay Fund for Public Higher Education *			
APPROPRIATIONS			
001 Budget Act appropriation (special repairs and equipment replacement)	\$2,964	\$6,118	\$9,820
Chapter 884, Statutes of 1980.....	308	—	—
Totals Available	\$3,272	\$6,118	\$9,820
Unexpended balance, estimated savings	—38	—	—
TOTALS, EXPENDITURES.....	\$3,234	\$6,118	\$9,820
188 Energy and Resources Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$647	—	—
Unexpended balance, estimated savings	—10	—	—
TOTALS, EXPENDITURES.....	\$637	—	—
189 Energy Account, Energy and Resources Fund			
APPROPRIATIONS			
001 Budget Act appropriation	—	\$680	—
573 Continuing Education Revenue Fund °			
APPROPRIATIONS			
Education Code 23753.3 (expenditures)	\$20,899	\$18,604	\$21,267
580 State University Dormitory Revenue Fund °			
APPROPRIATIONS			
Education Code 24561 (expenditures)	\$13,578	\$15,464	\$17,354
583 State University Parking Revenue Fund °			
APPROPRIATIONS			
Education Code 24561 (expenditures)	\$5,356	\$5,427	\$6,058
890 Federal Trust Fund f			
APPROPRIATIONS			
001 Budget Act appropriation (expenditures).....	—	\$56,270	\$46,960
Federal funds	\$56,452	—	—
TOTALS, EXPENDITURES.....	\$56,452	\$56,270	\$46,960

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—Continued

Auxiliary Organizations

895 Federal Funds ^f

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Federal funds (expenditures)	\$33,000	\$38,000	\$38,000

988 Other Funds ^e

APPROPRIATIONS			
Expenditures	\$166,271	\$173,600	\$184,800
TOTALS, EXPENDITURES, ALL FUNDS, AUXILIARY ORGANIZATIONS ..	\$199,271	\$211,600	\$222,800
ADJUSTED TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,251,479	\$1,277,616	\$1,311,148

REVENUES

Trustees of The California State University:	1980-81*	1981-82*	1982-83*
Miscellaneous	\$67	\$70	\$70
Sale of fixed assets	25	—	—
100000 Totals, Revenue (General Fund)	\$92	\$70	\$70

Continuing Education Revenue Fund

200000 Trustees of The California State University	\$22,860	\$19,256	\$22,609
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Dormitory Revenue Fund

200000 Trustees of the California State University	\$20,001	\$21,701	\$25,545
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Parking Account, Dormitory Revenue Fund

200000 Trustees of The California State University	\$8,627	\$9,753	\$10,297
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CHANGES IN
AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Instruction:						
Totals, Authorized Positions	19,303.7	18,453.1	18,453.1	\$473,429	\$495,888	\$510,156
Workload and administrative adjustments	—	—5.6	—67.5	—	161	—2,840
Proposed new positions	—	—	232.2	—	—	2,380
Totals, Adjustments	—	—5.6	164.7	—	\$161	—\$460
Totals, Instruction	19,303.7	18,447.5	18,617.8	\$473,429	\$496,049	\$509,696
Organized Research:						
Totals, Authorized Positions	2.9	5.1	5.1	38	73	73
Workload and administrative adjustments	—	—5.1	—	—	—73	—73
Proposed new positions	—	—	—	—	—	—
Totals, Adjustments	—	—5.1	—	—	—\$73	—\$73
Totals, Organized Research	2.9	—	5.1	\$38	—	—

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Public Service:						
Totals, Authorized Positions	—	16	16	—	\$230	\$230
Workload and administrative adjustments	—	—	—16	—	—	—230
Proposed new positions	—	—	—	—	—	—
Totals, Adjustments	—	—	—16	—	—	—230
Totals, Public Service	—	\$16	—	—	\$230	—
Academic Support:						
Totals, Authorized Positions	3,142	3,024.3	3,024.3	\$56,433	\$62,563	\$63,930
Workload and administrative adjustments	—	—12.9	—19.9	—	24	96
Proposed new positions	—	—	41.5	—	—	470
Totals, Adjustments	—	—12.9	21.6	—	\$24	\$566
Totals, Academic Support	3,142	3,011.4	3,045.9	\$56,433	\$62,587	\$64,496
Student Service:						
Totals, Authorized Positions	2,511.1	2,644.9	2,644.9	\$48,225	\$54,433	\$55,527
Student pay-work study	—	—	—	21,010	17,471	17,432
Workload and administrative adjustments	—	—	—37.5	—	353	31
Proposed new positions	—	—	47.8	—	—	671
Totals, Adjustments	—	—	10.3	\$21,010	\$17,824	\$18,134
Totals, Student Service	2,511.1	2,644.9	2,655.2	\$69,235	\$72,257	\$73,661
Institutional Support:						
Totals, Authorized Positions	7,536.5	7,869	7,869	\$136,807	\$152,002	\$156,027
Workload and administrative adjustments	—	—4	—37.3	—	482	865
Proposed new positions	—	—	87.3	—	—	1,022
Totals, Adjustments	—	—4	50	—	\$482	\$1,887
Totals, Institutional Support	7,536.5	7,865	7,919	\$136,807	\$152,484	\$157,914
Independent Operations:						
Totals, Authorized Positions	1,252.1	1,644.5	1,644.5	\$18,403	\$26,339	\$26,568
Workload and administrative adjustments	—	5.1	—4.6	—	129	60
Proposed new positions	—	—	5.6	—	—	100
Totals, Adjustments	—	5.1	1	—	\$129	\$160
Totals, Independent Operations	1,252.1	1,649.6	1,645.5	\$18,403	\$26,468	\$26,728
STATEWIDE SUMMARY (All Funds):						
Totals, Authorized Positions	33,748.3	33,656.9	33,656.9	\$733,335	\$791,528	\$812,511
Student pay—work study	—	—	—	21,010	17,471	17,432
Workload and administrative adjustments	—	—22.5	—182.8	—	1,076	—2,091
Proposed new positions	—	—	414.4	—	—	4,643
SALARIES AND WAGES						
Systemwide, All Funds	33,748.3	33,634.4	33,888.5	\$754,345	\$810,075	\$832,495
General Fund	30,728.5	30,354.6	30,493.3	691,206	742,673	763,018
Reimbursements	1,246.8	1,651.9	1,633.9	29,350	35,520	35,540
Parking facilities	205.6	208.1	223.1	3,095	3,324	3,423
Housing facilities	550.7	596	608.3	6,334	7,095	7,478
Continuing Education	1,016.7	823.8	929.9	14,380	12,991	14,631
Federal Trust Fund	—	—	—	9,980	8,472	8,405

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—3 Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	\$32,701	\$31,009	\$35,987
Capital Outlay Fund for Public Higher Education ^g	21,284	19,123	24,725
Nonstate funds ⁱ	11,409	11,566	2,550
State Construction Program Fund ^c	8	—	—
Energy Account, Energy and Resources Fund ^h	—	320	2,215
Special Deposit Fund D.O.E.			
Consent Order Proceeds Account.....	—	—	6,497

GENERAL ANALYSIS

Established as a system in 1960, The California State University offers as its primary function bachelor's and master's degrees in the liberal arts and sciences, in applied fields, and in the professions—including the teaching profession. Faculty research is authorized to the extent that it relates to the teaching mission.

The California State University system consists of 19 campuses.

The 1982-83 capital outlay program is designed to correct health and safety deficiencies; to provide statewide energy conservation and better energy utilization; for planning, including architectural and engineering planning and studies and preliminary planning; to make existing and funded buildings operable; to correct existing building and other campus deficiencies, including the removal of architectural barriers to the physically handicapped; and minor construction projects.

About \$6.2 million for fifteen projects authorized in 1981-82, are proposed for reversion in this budget. Funding for these projects has been included in the 1982-83 plan of expenditure.

Trustees of the California State University—Systemwide

The Board of Trustees of the California State University is charged with the responsibility of governing the state university system including the capital outlay program.

Major Projects

06.48.311 Seismic Safety Studies.....	—	—	\$250 ^{Pg}
Funds are requested to do studies on selected sites identified by Seismic Safety Commission as potential problems.			
06.83.050 Moss Landing Marine Laboratories			
Funds for construction are requested for 1982-83. This project will expand the existing Marine Science Laboratory and provide a complex of 20,459 net square feet to house the laboratories and other facilities required to support the CSU Instructional Program in Marine Sciences. The project scope includes the renovation of a major part of the existing structure of 11,600 square feet and the construction of an adjacent structure of 8,521 net square feet which will provide space necessary to support the current enrollment of approximately 50 FTE. The project is scheduled for completion in June 1984.			
Moss Landing Marine Laboratories.....	\$61 ^{PWg}	\$68 ^{PWg}	2,568 ^{Cg}
06.48.312 Architectural and Engineering Planning and Studies.....	149 ^{PWg}	150 ^{PWg}	150 ^{Pg}
Funds for Architectural and Engineering Planning and Studies are requested for 1982-83. These funds are requested for continuing architectural and engineering master planning, consulting services and technical studies. The funds will be allocated to the campuses based on need.			
06.48.313 Preliminary Planning.....	73 ^{PPg}	125 ^{Pg}	50 ^{Pg}
Funds are requested for preliminary planning for 1982-83. The planning funds are needed for preparing schematic plans for projects scheduled for working drawing funds in 1983-84.			
06.48.314 Remove Architectural Barriers to the Handicapped.....	4 ^{Cg}	—	1,600 ^{WCg}
Funds for working drawings and construction are requested for 1982-83. These funds will be used to remove architectural barriers to the handicapped as mandated by the requirements of Section 504 of the Rehabilitation Act of 1973. It is possible that these funding may be used as matching funds for federal assistance should an opportunity arise.			

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—3 Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1980-81*Estimated
1981-82*Proposed
1982-83*

Trustees of the California State University—Systemwide—Continued

Minor Projects

06.48.315 Minor Construction	\$3,460 ^{PWCEg}	\$2,378 ^{PWCEg}	\$3,500 ^{PWCEg}
Funds are requested for minor construction for 1982-83. These funds will be allocated to the campuses for preliminary planning, working drawings, construction and equipment for projects costing \$150,000 or less including equipment for new degree programs.			
06.48.111 Energy Conservation Retrofits	692 ^{PWCEg}		1,000 ^{PWCEh}
		6 ^{PWCEr}	
06.48.310 Energy Conservation Retrofits			1,202 ^{PWCEr}
06.48.316 Feasibility Studies for Cogeneration Energy Management Systems and Other Energy Projects			25 ^{Ph}
Funds are requested for planning for 1982-83. Based upon completed economic and technical feasibility studies for cogeneration at 15 California State University campuses. Cogeneration should be a viable energy conservation measure for the remaining four CSU campuses at Humboldt, Sacramento, San Bernardino and Stanislaus. This project will also fund economic feasibility studies for Energy Management Systems at five CSU campuses located at Bakersfield, Humboldt, Los Angeles, San Jose and Stanislaus. This will complete planning studies necessary for Cogeneration and Energy Management Systems for all of the 19 campuses of the CSU. The studies will determine the most advantageous program for the implementation of Cogeneration, EMS and other energy conservation measures and produce the necessary construction and payback information necessary for the future funding of these projects.			
Federal Energy Conservation Project Proposal Preparation	5 ^{Pg}	20 ^{Pg}	—
Modify fume hoods to meet safety code requirements	149 ^{Wg}	—	—
TOTALS, EXPENDITURES	\$4,593	\$2,747	\$10,345
Capital Outlay Fund for Public Higher Education ^g	4,593	2,747	9,320
Nonstate funds ⁱ	—	—	—
Energy and Resources Fund ^h	—	—	1,025

California State College, Bakersfield

The Trustees of the California State University and the Coordinating Council for Higher Education advised the Legislature in 1965 of the need for the establishment of a California State College in Kern County. The college opened in September 1970 in facilities on its permanent campus and is currently master planned for an enrollment of 12,000 FTE students. No major Capital Outlay projects are budgeted for 1982-83.

Major Projects

Aquatic Facility	\$60 ^{PWCEg}	\$374 ^{PWCEg}	—
Housing	—	10 ^{Ci}	—
TOTALS, EXPENDITURES	\$60	\$384	—
Capital Outlay Fund for Public Higher Education ^g	60	374	—
Nonstate funds ⁱ	—	10	—

¹ 1981-82 funds were frozen by Executive Order B-87-81, dated October 9, 1981. Additional funds are proposed for this purpose in 1982-83.

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—3 Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURES

Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
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California State University, Chico

California State University Chico, established in 1887, offers courses in teacher education, general education, arts and sciences and certain occupational fields including engineering and agriculture. The university is located on a site totaling 119 acres in the City of Chico, with an additional 644 acres in the university farm. The campus has been master planned for an enrollment of 14,000 FTE students.

Major Projects

06.52.081 Cogeneration Plant—Funds for preliminary plans are requested for 1982-83. Cogeneration is an adaptation of techniques known for many years in which heat generated in one production process is redirected for use in a second production process, providing highly usable output at negligible cost. The Chico campus consumes approximately 23.2 million kwh of electricity and .23 million therms of natural gas to light, heat and cool the campus. A preliminary feasibility study indicates that cogeneration is viable for CSU, Chico. A turbogenerator installation producing electrical energy and low pressure steam will meet 90% of campus energy requirement with a payback of less than 4 years. This project is scheduled for completion in July 1985.

Laboratory School Conversion

06.52.073 Removal of Architectural Barriers to the Physically Handicapped

Modifications to Fume Hoods to Meet Safety Code Requirements

Health Center

Housing

Parking

TOTALS, EXPENDITURES

Capital Outlay Fund for Public Higher Education⁸

Nonstate funds¹

Energy and Resources Fund^h

—	—	—	\$90 ^{Ph}
\$892 ^{WCg}	—	—	—
135 ^{Eg}	\$3 ^{WCg}	—	—
—	3 ^{Cg}	—	—
90 ^{PWCg}	16 ^{1PWCg}	—	274 ^{Cg}
123 ^{Cg}	173 ^{Cg}	—	—
—	10 ^{Ci}	—	—
128 ^{Ci}	585 ^{Ci}	—	—
90 ^{Ci}	109 ^{Ci}	—	—
\$1,458	\$899	—	\$364
1,240	195	—	274
218	704	—	—
—	—	—	90

California State University, Dominguez Hills

California State University, Dominguez Hills is located on a 354-acre site in the Dominguez area southwest of Los Angeles. The campus is currently master planned for an enrollment of 20,000 FTE students.

Major Products

06.54.053 Cogeneration Plant—Funds for preliminary plans are requested for 1982-83. Cogeneration is an adaptation of techniques known for many years in which heat generated in one production process is redirected for use in a second production process, providing highly usable output at negligible cost. The Dominguez Hills campus consumes approximately 9.5 million kwh of electricity and .47 million therms of natural gas to light, heat and cool the campus. A preliminary feasibility study indicates that cogeneration is viable for CSU, Dominguez Hills. A turbogenerator installation producing electrical energy and low pressure steam will meet 88% of the electrical and 90% of the steam requirement with a payback of less than 4 years. This project is scheduled for completion in July 1985.

Removal of Architectural Barriers to the Physically Handicapped

Modifications to the Central Plant Boilers and Chillers

Housing

Parking

Health Center

TOTALS, EXPENDITURES

Capital Outlay Fund for Public Higher Education⁸

Nonstate funds¹

Energy and Resources Fund

—	—	—	\$37 ^{Ph}
\$11 ^{PWCEg}	—	—	—
19 ^{PWCg}	\$286 ^{PWCg}	—	—
1,740 ^{Ci}	3,355 ^{PWCi}	—	—
375 ^{Ci}	45 ^{Ci}	—	—
1 ^{Ci}	—	—	—
\$2,146	\$3,686	—	\$37
30	286	—	—
2,116	3,400	—	—
—	—	—	37

¹ 1981-82 funds were frozen by Executive Order B-87-81, dated October 9, 1981. Additional funds are proposed for this purpose in 1982-83.

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—3 Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1980-81*Estimated
1981-82*Proposed
1982-83*

California State University, Fresno

California State University, Fresno is a five-year institution offering programs in agriculture and general education and credential programs in elementary and secondary education. The university is located on a site of 1,410 acres northeast of the City of Fresno. The main campus totals 327 acres and is currently master planned for an enrollment of 20,000 FTE students. The balance of 1,083 acres is devoted to agriculture use.

Major Projects

Dairy Unit Relocation.....	\$38 ^{PWg}	\$98 ^{PWg}	—
Utilities—1978 (Library III)	101 ^{Cg}	—	—
Library III.....	133 ^{CEg}	417 ^{CEg}	—
Modifications to Fume Hoods to Meet Safety Code Requirements.....	189 ^{Cg}	52 ^{Cg}	—
Parking	19 ^{Ci}	13 ^{Ci}	—
Housing	—	10 ^{Ci}	—
06.99.001 Satellite College Union	—	—	\$1,100 ^{PWci}
TOTALS, EXPENDITURES.....	\$480	\$590	\$1,100
Capital Outlay Fund for Public Higher Education [§]	461	567	—
Nonstate funds ¹	19	23	1,100

California State University, Fullerton

California State University, Fullerton is located on 238 acres in the City of Fullerton with a master planned enrollment of 20,000 FTE students. The university is within ten miles of 70 percent of the population of Orange County, its main service area.

Major Projects

06.62.063, 06.62.064 Letters and Science Building Modifications to Meet Fire Marshal Requirements—Funds for working drawings construction are requested in 1982-83. This project will install smoke detectors, automatic closing fire doors at the escalator opening at each floor, wire glass door and sidelight assemblies, fire wall separations above hallway ceilings and miscellaneous electrical and mechanical work. This project is scheduled for completion in August 1984.....	— ¹	—	\$204 ^{Cg}
06.62.065 Energy Management System—Funds for preliminary plans and working drawings are requested in 1982-83. This project will install a single computer controlled system which can interface with building HVAC control system in order to provide 24-hour energy management. The project is scheduled for completion in June 1983.....	—	—	15 ^{PWh}
06.62.66 Cogeneration Plant—Funds for preliminary plans are requested for 1982-83. Cogeneration is an adaptation of techniques known for many years in which heat generated in one production process is redirected for use in a second production process, providing highly usable output at negligible cost. The Fullerton campus consumes approximately 21.17 million kwh of electricity and 1.07 million therms of natural gas to light, heat and cool the campus. A preliminary feasibility study indicates that cogeneration is viable for CSU, Fullerton. A turbogenerator installation producing electrical energy and low pressure steam will meet 66% of the electrical and 90% of the steam of campus energy requirement with a payback of less than 5 years. This project is scheduled for completion in August 1985.....	—	—	72 ^{Ph}
06.62.061 Library conversion—Funds for construction are requested in 1982-83. This project will convert classroom and offices on the second floor and part of the third floor of the Library Building to permanent Library spaces in accord with the Master Plan development. The project is scheduled for completion in April 1984.	—	—	1,444 ^{Cg}
Modify Flammable Storage in Science Building.....	\$10 ^{WCg}	138 ^{WCg}	—
Library Conversion	86 ^{PWg}	—	—
Removal of Architectural Barriers to the Physically Handicapped.....	19 ^{PWCEg}	132 ^{PWCEg}	—
Science Basement Conversion and Equipment	28 ^{Eg}	—	—
	34 ^{CEg}	2 ^{CEg}	—
Elevator Seismic Safety	249 ^{WCg}	116 ^{WCg}	—
Parking	—	69 ^{Ci}	—
TOTALS, EXPENDITURES.....	\$426	\$457	\$1,735
Capital Outlay Fund for Public Higher Education [§]	426	388	1,648
Nonstate funds ¹	—	69	—
Energy and Resources Fund.....	—	—	87

¹ 1981-82 funds were frozen by Executive Order B-87-81, dated October 9, 1981. Additional funds for this purpose are proposed in 1982-83.

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—3 Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1980-81*Estimated
1981-82*Proposed
1982-83*

California State University, Hayward

California State University, Hayward offers courses in occupational and professional subjects, bachelor and master degree programs in various liberal art fields, and an elementary and secondary education credentials program. This university occupied its permanent 343-acre site in the fall of 1963. The campus is currently master planned for an enrollment of 18,000 FTE students.

Major Projects

06.64.048 Modify Fine Arts Laboratory Ventilation System—Funds for construction are requested for 1982-83. This project will provide exhaust hoods and modify the existing ventilation systems in the welding laboratory and related areas to meet code requirements. The project is scheduled for completion in April 1983

— 1 \$10^{WCg}

06.54.059 Energy Management System—Funds for preliminary plans and working drawings are requested for 1982-83. This project will provide a computer coupled with one or more data printers to control all utility systems on campus. The system will have the capability to turn on and shut down heating, ventilating and air conditioning, irrigation, lighting and other energy systems on a predetermined basis. It will control the firing rates of high pressure boilers for the most economical utilization of fuel. The system will accept programming for intermittent, alternating and sequential operation of electric motor driven equipment, with the result of cutting down on line time to any degree desired. This concept is known as "load-rolling." Similarly, by "load shedding," the system will also have the capacity to seek and reduce peak loads. In this instance the system is activated by set predetermined maximum electrical loads. This project is scheduled for completion in March 1984.

— 33^{PWh}

Modify Administration Building to Meet Safety Code Requirements

\$11^{Wg} 156^{Cg} —

06.64.051 Removal of Architectural Barriers to the Physically Handicapped

43^{PWCeg} 14^{PWCg}

Modifications to Fume Hoods to Meet Safety Code Requirements

120^{Cg} 45^{Cg} —

Parking

188^{Ci} 15^{Ci} —

TOTALS, EXPENDITURES

\$362 \$216 \$57

Capital Outlay Fund for Public Higher Education^a

174 201 24

Nonstate fundsⁱ

188 15 —

Energy and Resources Fund^h

— — 33

Humboldt State University

Humboldt State University offers both graduate and undergraduate programs in liberal arts, teacher education and vocational training curricula. The latter includes curriculum in forestry management, fisheries, game management and oceanography. The university is located on a site of approximately 142 acres in the City of Arcata. The university's marine laboratory is located on an additional 1.9 acres in the City of Trinidad 15 miles north of the main campus. The campus is currently master planned for an enrollment of 10,000 FTE students.

Major Projects

06.67.062 Remodel Engineering Building (Van Matre Hall)—Funds for working drawings and construction are requested for 1982-83. This project will remodel the existing engineering building to provide a laboratory capacity of 28 FTE for Geology and expansion for the Computer Center. The remodeling of space for program needs will at the same time, eliminate any conditions which do not comply with present safety requirements. Included in the project is miscellaneous remodeling in Founders Hall. The project will remodel approximately 16,500 gross square feet and is scheduled for completion in January 1984.

— \$17^{Pg} \$720^{WCg}

ⁱ 1981-82 funds were frozen by Executive Order B-87-81, dated October 9, 1981. Additional funds are proposed for this purpose in 1982-83.

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—3 Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1980-81*Estimated
1981-82*Proposed
1982-83*

Humboldt State University—Continued

06.67.063 Stabilize Founders Hall Slope—Funds for preliminary plans and working drawings are requested for 1982-83. This project will remove and replace unstable soil conditions north and east of Founders Hall. Project is based upon geotechnical studies by a consulting engineer. Project is scheduled for completion in March 1984.

Fire damage repair.....	—	—	\$28 ^{PWg}
Science building.....	\$15 ^{Wg}	\$228 ^{WCr}	—
Housing.....	4,253 ^{Cg}	619 ^{CEg}	—
Parking.....	632 ^{Ci}	172 ^{Ci}	—
Health Center.....	49 ^{Ci}	—	—
Modifications to Fume Hoods to Meet Safety Code Requirements.....	1 ^{Ci}	—	—
06.67.053 Removal of Architectural Barriers to the Physically Handicapped.....	—	164 ^{Cg}	—
TOTALS, EXPENDITURES.....	—	6 ^{PWCg,1}	152
Capital Outlay Fund for Public Higher Education ⁸	\$4,950	\$1,206	\$900
Nonstate funds ¹	4,268	1,034	900
	682	172	—

California State University, Long Beach

California State University, Long Beach was established in 1949 as an upper division liberal arts college, and beginning in the fall of 1953 was authorized to offer lower division courses. It is now a multipurpose university offering instruction for undergraduate students and graduate students, through the master's degrees, in the liberal arts and applied science fields and in the professions, including the teaching profession.

In 1951, the university was permanently located on a 322-acre site donated by the City of Long Beach which is adequate to support the master plan enrollment of 25,000 FTE students.

Major Projects

06.67.063, 06.71.080 Modify Existing Elevators to Meet Safety Code Requirements—Funds for construction are requested for 1982-83. This project undertakes those modifications to elevators in 15 major campus buildings to insure compliance with Title 8 (California Elevator Code) California Administrative Code. The work includes counterweight derailment devices and emergency exit provisions required for seismic safety. Also, Fire Safety modifications required by Elevator Safety Order 3041 (C) are included. The project is scheduled for completion in June 1983.

Science Building Modification to Meet Safety Code Requirements.....	—	—	\$235 ^{WCr}
Music building.....	\$33 ^{Wg}	\$947 ^{Cg}	—
	24 ^{Cg}	115 ^{Cg}	—
		480 ^{Eg}	—
Removal of Architectural Barriers to the Physically Handicapped.....	549 ^{PWCEg}	37 ^{PWCEg}	—
Underground Electrical Distribution System.....	933 ^{WCr}	115 ^{WCr}	—
Modification to Fume Hoods.....	177 ^{Cg}	92 ^{Cg}	—
Housing.....	117 ^{Ci}	238 ^{Ci}	—
Parking.....	646 ^{Ci}	187 ^{Ci}	—
06.99.002 Bookstore Addition.....	—	—	1,100 ^{PWCi}
TOTALS, EXPENDITURES.....	\$2,479	\$2,211	\$1,335
Capital Outlay Fund for Public Higher Education ⁸	1,716	1,786	235
Nonstate funds ¹	763	425	1,100

California State University, Los Angeles

California State University, Los Angeles established in 1947, offers courses in business, education, fine arts, applied arts, music, social sciences, physical education, natural sciences, engineering and special education. The university moved to its present 175-acre site in 1956 and is master planned for an enrollment of 25,000 FTE students. No major Capital Outlay expenditures are anticipated in 1982-83.

¹ 1981-82 funds were frozen by Executive Order B-87-81, dated October 9, 1981. Additional funds for this purpose are proposed in 1982-83.

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—3 Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1980-81*Estimated
1981-82*Proposed
1982-83*

California State University, Los Angeles—Continued

Major Projects

Computer Facility	\$368 ^{WCg}	\$137 ^{WCg}	—
Modify Six Campus Buildings to Meet Safety Code Requirements.....	8 ^{Cg}	20 ^{Eg}	—
Site Development—1977 (Road)	13 ^{WCg}	84 ^{Cg}	—
Removal of Architectural Barriers to the Physically Handicapped	7 ^{PWCEg}	—	—
06.73.058 Modify Elevators	—	166 ^{PWCEg}	—
Parking	986 ^{Ci}	245 ^{WCg}	\$82 ^{PWCg}
Health Center	52 ^{Ci}	1,022 ^{Ci}	—
TOTALS, EXPENDITURES.....	\$1,434	101	—
Capital Outlay Fund for Public Higher Education ^g	397	\$1,775	\$82
Nonstate funds ⁱ	1,037	651	82
		1,124	—

California State University, Northridge

California State University, Northridge became a separate state college July 1, 1958. This university offers degrees at both the bachelor and master levels in business, liberal arts, science and engineering and also offers a credential program in education. The campus occupies about 353 acres, and is currently master planned for an enrollment of 25,000 FTE students.

Major Projects

06.82.051, 06.82.054 Faculty Office Addition—Funds for construction and equipment of the Faculty Office Addition are requested for 1982-83. The project will provide 100 faculty offices to replace the temporary leased facilities in Darby Annex located off campus. The facility will contain 16,200 assignable square feet with a gross area of 27,900 square feet. The project is scheduled for occupancy in March 1983.....	\$129 ^{PWg}		\$2,438 ^{CEg}
06.82.055 Cogeneration Plant—Funds for working drawings and construction are requested for 1982-83. Cogeneration is an adaptation of techniques known for many years in which heat generated in one production process is redirected for use in a second production process, providing highly usable output at negligible cost. The Northridge campus consumes approximately 25 million kwh of electricity and 1.6 million therms of natural gas to light, heat and cool the campus. A preliminary feasibility study indicates that cogeneration is viable for CSU, Northridge. A turbogenerator installation producing electrical energy and low pressure steam will meet 85% of campus energy requirement with a payback of approximately three years. This project is scheduled for completion in August 1984.....	—	\$55 ^{Ph.1}	3,306 ^{Wck}
Energy Management System.....	25 ^{PWg}	335 ^{Cg}	—
Art and Design Center	4 ^{PWg}	1,777 ^{Cg}	—
	9 ^{Cg}	214 ^{Eg}	—
Modifications to Fume Hoods to Meet Safety Code Requirements.....	147 ^{Cg}	100 ^{Cg}	—
Removal of Architectural Barriers to the Physically Handicapped.....	71 ^{PWCEg}	—	—
Housing	3,439 ^{Ci}	793 ^{Ci}	—
Parking	4 ^{Ci}	221 ^{Ci}	—
Health Center	12 ^{Ci}	—	—
TOTALS, EXPENDITURES.....	\$3,840	\$3,495	\$5,744
Capital Outlay Fund for Public Higher Education ^g	385	2,426	2,438
Nonstate funds ⁱ	3,455	1,014	—
Energy and Resources fund ^h	—	55	—
Special Deposit Fund DOE Consent Order Account ^k	—	—	3,306

¹ 1981-82 funds were frozen by Executive Order B-27-81, dated October 9, 1981. Additional funds for this purpose are proposed in 1982-83.

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—3 Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1980-81*Estimated
1981-82*Proposed
1982-83*

California State Polytechnic University, Pomona

California State Polytechnic University, Pomona provides accredited educational programs at the university levels in agriculture, arts, business, engineering, science, and in the preparation of elementary and secondary teachers.

The Pomona campus, originally founded by W. K. Kellogg, as an Arabian horse ranch in 1925, was given to the State of California in 1940 for use by the California State Polytechnic College. Academic instruction began on the 1,098-acre campus in 1956, including 619 acres for agriculture. A master plan to accommodate 20,000 FTE students has been approved.

Major Projects

06.98.077 Faculty Office Building—Funds for construction are requested for 1982-83.

This project will provide 120 faculty offices and related departmental offices. The project has approximately 21,400 ASF and 35,700 gross square feet. The project is scheduled for completion in July 1984.

\$165^{PWg}

—

\$3,570^{Cg}

06.98.080 Cogeneration Plant—Funds for working drawings are requested for 1982-83. Cogeneration is an adaptation of techniques known for many years in which heat generated in one production process is redirected for use in a second production process, providing highly usable output at negligible cost. The Pomona campus consumes approximately 32.0 million kwh of electricity and .91 million therms of natural gas to light, heat and cool the campus. A preliminary feasibility study indicated that cogeneration is viable for California State Polytechnic University, Pomona. A turbogenerator installation producing electrical energy and low pressure steam will meet 100% of campus energy requirement with a payback of less than 3.5 years. This project is scheduled for completion in August 1985.

—

\$137^{Ph}597^{Wh}

06.98.061 Energy Management System—Funds for preliminary plans and working drawings for a central building control system for energy conservation are requested for 1982-83. This project will provide automated control of the major buildings on campus. The savings on utilities costs are estimated at \$136,000 per year. The project is scheduled for completion in March 1984.

—

—

22^{PWh}

Addition to Meet Cal/Osha Requirements

—

12^{Cg}

—

Install Vacuum System in Science Building

531^{Cg}2^{Cg}

—

Water and Energy Conservation System

50^{Cg}121^{Cg}

—

Underground Drainage System

—

—

—

Housing

—

—

—

Parking

311^{Ci}43^{Ci}

—

TOTALS, EXPENDITURES

\$1,057

\$315

\$4,189

Capital Outlay Fund for Public Higher Education^g

746

135

3,570

Nonstate fundsⁱ

311

43

—

Energy and Resources fund^h

—

137

619

California State University, Sacramento

California State University, Sacramento, was established in 1947. The university offers courses leading to bachelor's degrees in business, engineering, government services, laboratory technology, nursing, social service and teacher education. Master's degree programs are available in business administration, public administration, applied life science, social work, engineering, applied mathematics, education, and psychology. In addition, the university offers preprofessional curriculum preparatory to graduate study in law, medicine, dentistry, and others, and also has an elementary and secondary education credential program. The university is currently master planned for an enrollment of 25,000 FTE students.

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—3 Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1980-81*Estimated
1981-82*Proposed
1982-83*

California State University, Sacramento—Continued

Major Projects

Removal of Architectural Barriers to the Physically Handicapped.....	\$16 ^{PWCEg}	—	—
Modifications to Fume Hoods to Meet Safety Code Requirements.....	280 ^{Cg}	\$29 ^{Cg}	—
Housing	—	8 ^{Ci}	—
Parking	11 ^{Ci}	221 ^{Ci}	—
06.76.074 Nursing Building	—	—	\$57 ^{WCg}
Working drawings and construction funds are requested to remodel the Fish and Game building for nursing.			
TOTALS, EXPENDITURES.....	\$307	\$258	\$57
Capital Outlay Fund for Public Higher Education [§]	296	29	57
Nonstate funds ¹	11	229	—

California State College, San Bernardino

California State College, San Bernardino is a fully accredited state college with its programs designed to meet the needs of the service area consisting primarily of San Bernardino and Riverside counties. The college first opened in the fall of 1965, in its initial complement of facilities on the permanent site of 430 acres. The campus is currently master planned for an enrollment of 12,000 FTE students. No major Capital Outlay expenditures are anticipated in 1982-83.

Major Projects

Removal of Architectural Barriers to the Physically Handicapped.....	\$19 ^{PWCEg}	—	—
Modifications to Fume Hoods to Meet Safety Code Requirements.....	61 ^{Cg}	\$59 ^{Cg}	—
Housing	15 ^{Ci}	19 ^{Ci}	—
Health Center	11 ^{Ci}	—	—
TOTALS, EXPENDITURES.....	\$106	\$78	—
Capital Outlay Fund for Public Higher Education [§]	80	59	—
Nonstate funds ¹	26	19	—

San Diego State University

San Diego State University is located on a 271-acre site that will become the population center of metropolitan San Diego. The university offers 74 approved bachelor degree majors, 58 master degree majors, and four joint doctorates. The enrollment for this campus has been set at 25,000 FTE students.

¹ 1981-82 funds were frozen by Executive Order B-87-81, dated October 9, 1981. Additional funds are proposed for this purpose in 1982-83.

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—3 Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1980-81*Estimated
1981-82*Proposed
1982-83*

San Diego State University—Continued

Major Projects

06.80.092	Old Library Rehabilitation—Funds for working drawings are requested for 1982-83. This project will bring the Old Library Building up to current building code standards, modernize the facilities, and convert it to permanent instructional facilities for the Engineering, Public Health and Nursing disciplines. The completed project will include a capacity of 54 FTE in laboratory space, 140 lecture FTE and 42 faculty offices. The project contains 22,075 assignable square feet and 35,734 gross square feet. This project is scheduled for occupancy in September 1984.	-	-	\$114 ^{Wg}
06.80.093	Library/Media Center & Classroom Buildings & Rehabilitate Old Library & Auditorium—Callexico—Funds for equipment are requested for 1982-83. This project will equip a new library which will contain 60 reader stations and 30,000 volumes and classrooms with a capacity of 233 FTE students. Also, the Language Arts program to be relocated to the Old Library with a lab capacity of 23 FTE students will be equipped. The project is scheduled for occupancy in December 1982.	-	-	199 ^{Eg}
06.80.091	Cogeneration Plant, Phase 2	\$128 ^{PWg}	\$2,017 ^{WCg,1}	1,587 ^{Cg}
		1 ^{Wg}	724 ^{Cg}	-
Old Library Addition Conversion		2,194 ^{Cg}	257 ^{Eg}	-
Land Acquisition 1978		395 ^{Lg}	-	-
		86 ^{Lg}	-	-
Removal of Architectural Barriers to the Physically Handicapped		52 ^{PWCEg}	-	-
Modifications to Fume Hoods to Meet Safety Code Requirements		-	397 ^{Cg}	-
Housing		502 ^{Ci}	564 ^{Ci}	-
Parking		779 ^{Ci}	3,246 ^{Ci}	-
Health Center		30 ^{Ci}	14 ^{Ci}	-
Earthquake Damage, Callexico		112 ^{WCg}	1,560 ^{PWCg}	-
Site Preparation Computer Facility		-	282 ^{WCg}	-
TOTALS, EXPENDITURES		\$4,279	\$9,061	\$1,900
Capital Outlay Fund for Public Higher Education ^g		2,968	5,237	1,900
Nonstate funds ¹		1,311	3,824	-

San Francisco State University

San Francisco State University, established in 1899, is a multipurpose co-educational institution which offers a full range of degree and credential programs at the baccalaureate and master's degree level. The university moved to its present 102-acre site near Lake Merced in 1954. The current master planned enrollment figure is 20,000 FTE.

¹ 1981-82 funds were frozen by Executive Order B-87-81, dated October 9, 1981. Additional funds are proposed for this purpose in 1982-83.

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—3 Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1980-81*Estimated
1981-82*Proposed
1982-83*

San Francisco State University—Continued

Major Projects

06.84.042 Convert Science Building—Funds for construction are requested in 1982-83. This project will convert obsolete and surplus space in the Old Science Building to laboratories for Nursing, Anthropology, and Archeology. The project replaces 60 faculty office stations from the Business Building and renovates the interior and mechanical systems. The building was constructed in 1953 and contains 76,904 assignable square feet and 114,638 gross square feet. The project is scheduled for completion in January 1984.

\$39^{PWg}\$75^{Wg}
163^{Cg}\$1,134^{Cg}

06.84.057 Modify Nine Academic Buildings to Meet Fire Code Requirements—Funds for preliminary plans and working drawings are requested for 1982-83. This project will correct Fire Code deficiencies cited by the State Fire Marshal in nine academic buildings. The project is scheduled for completion in August 1984.

176^{Wg}
1^{Cg}172^{WCg}48^{PWg}

Modify Existing Elevators to Meet Safety Code Requirements

235^{Cg}6^{Cg}

Relocate Computer Center to Old Administration Building

20^{Ci}150^{Ci}350^{PWCi}

06.99.003 Housing

52^{Ci}76^{Ci}

Parking

28^{Ci}

—

Health Center

23^{PWCEg}

17

Removal of Architectural Barriers to the Physically Handicapped

TOTALS, EXPENDITURES

\$574

\$659

\$1,532

Capital Outlay Fund for Public Higher Education^g

473

433

1,182

Nonstate fundsⁱ

101

226

350

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—3 Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1980-81*Estimated
1981-82*Proposed
1982-83*

San Jose State University

San Jose State University was established in 1857. It is an accredited university which provides both undergraduate and graduate instruction in liberal arts and sciences, applied fields and in the professions. The University is located on a 137-acre site in the City of San Jose and is currently master planned for an enrollment of 25,000 FTE students.

Major Projects

06.86.073, 06.86.074	Remodel Bookstore for Computer Center—Funds for construction are requested for 1982-83. This project will remodel the Old Bookstore Building for the Computer Center. The Spartan Shops Board recently gave the two-story 13,000 square foot building to the state. The building has been used for many years as a Reserve Bookroom which will not be needed for that purpose upon completion of the new library currently under construction. The project is scheduled for completion in April 1983.	—	— ¹	\$653 ^{Cg}
06.86.075	Cogeneration Plant—Funds for working drawings are requested for 1982-83. Cogeneration is an adaptation of techniques known for many years in which heat generated in one production process is redirected for use in a second production process, providing highly usable output at negligible cost. This project is scheduled for completion in August 1984.	—	\$70 ^{Ph}	310 ^{Wh}
Modify Existing Elevators to Meet Safety Code Requirements		\$19 ^{Wg}	376 ^{Cg}	—
Modify New Science Building and Business Tower to Meet Fire Marshal Requirements		533 ^{WCg}	35 ^{WCg}	—
Library		7 ^{WCc}	1,096 ^{Eg}	—
Modifications to Fume Hoods to Meet Safety Code Requirements		222 ^{Cg}	97 ^{Cg}	—
06.86.062 Remove Architectural Barriers to the Physically Handicapped		—	— ¹	58 ^{PWCg}
Housing		38 ^{Ci}	11 ^{Ci}	—
Parking		87 ^{Ci}	100 ^{Ci}	—
Health Center		252 ^{Ci}	30 ^{Ci}	—
TOTALS, EXPENDITURES		\$1,158	\$1,815	\$1,021
Capital Outlay Fund for Public Higher Education ^g		773	1,604	711
Nonstate funds ⁱ		378	141	—
State Construction Program Fund ^c		7	—	—
Energy and Resources Fund ^h		—	70	310

California Polytechnic State University, San Luis Obispo

California Polytechnic State University, San Luis Obispo, provides accredited educational programs with emphasis on the applied fields of agriculture, engineering, business, and home economics, together with the closely related supporting fields of physical sciences, natural sciences, and mathematics. A program of required general education courses combines with the college's occupationally centered instruction to prepare graduates for citizenship, leadership, and constructive community living.

The university is located just outside San Luis Obispo at the foot of the Santa Lucia mountain range, 12 miles from the Pacific Ocean. The campus has been gradually augmented to its present 5,099 acres of which 374 acres compose the main campus and the balance is agricultural land. The campus is currently master planned for an enrollment of 15,000 FTE students.

¹1981-82 funds were frozen by Executive Order B-87-81, dated October 9, 1981. Additional funds are proposed for this purpose in 1982-83.

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
California Polytechnic State University, San Luis Obispo—Continued				
Major Projects		1980-81*	1981-82*	1982-83*
06.96.072 Convert Library—The construction funds are requested for 1982-83. The project will convert the existing library to 170 FTE in laboratory capacity for Architecture and Environmental Design and Art. 256 lecture FTE and 57 faculty offices. The project will add 426 FTE to the campus capacity. The building will contain approximately 54,277 assignable square feet when converted and has a gross area of 84,300 square feet. The project is scheduled for occupancy in September 1983.		—	\$96 ^{Wg} 148 ^{Pg}	\$2,090 ^{Cg} —
Engineering South		—	—	—
06.96.081 Cogeneration Plant—Funds for working drawings and construction are requested for 1982-83. Cogeneration is an adaptation of techniques known for many years in which heat generated in one production process is redirected for use in a second production process, providing highly usable output at negligible cost. This Cogeneration Plant will provide for the installation of two gas turbine-driven electric generators together with waste-heat boilers to provide both electrical and steam energy for California Polytechnic State University. The project will return the initial investment in approximately three years. This project is scheduled for completion August 1984		—	58 ^{Ph}	\$3,191 ^{WCk}
06.96.080 Energy Management System—Funds for preliminary plans and working drawings are requested for 1982-83. This project (Phase I) will provide a computer coupled with data printers to control all utility systems on campus. The system will have the capability to turn on and shut down heating, ventilating and air conditioning, lighting and other energy systems on a predetermined basis. The system will accept programming for intermittent, alternating and sequential operation of electric motor driven equipment, with the result of cutting down on line time to any degree desired. This concept is known as "load-rolling." Similarly, by "load shedding," the system will also have the capacity to seek and reduce peak loads. In this instance the system is activated by set predetermined maximum electrical loads. This project is scheduled for completion in June 1984		—	—	14 ^{PWh}
Robert E. Kennedy Library		\$1,232 ^{Eg} 106 ^{WCg} 53 ^{PWg}	—	—
Convert Science III		325 ^{Eg}	711 ^{Cg}	—
Faculty Office Building		5 ^{Cg} —14 ^{Cg}	—	—
06.96.076 Removal of Architectural Barriers to the Physically Handicapped		95 ^{PWEg} 4 ^{WCg} 27 ^{Ci}	— — 8 ^{Ci}	294 ^{PWCg} —
Parking		—	—	—
TOTALS, EXPENDITURES		\$1,833	\$1,021	\$5,589
Capital Outlay fund for Public Higher Education ^s		1,806	955	2,384
Nonstate funds ⁱ		27	8	—
Energy and Resources Fund ^h		—	58	14
Special Deposit Fund D.O.E. Consent Order Proceeds Account ^k		—	—	3,191

¹ 1981-82 funds were frozen by Executive Order B-87-81, dated October 9, 1981. Additional funds for this purpose are proposed in 1982-83.

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
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Sonoma State University

Sonoma State University is a fully accredited institution with programs in the liberal arts, sciences and in the professional fields of teacher education and enterprise management. Its primary service area is Marine, Napa, Sonoma and the southern parts of Lake, Mendocino, and Solano Counties. The university has occupied a 220-acre campus two miles east of Rohnert Park since August of 1966. This campus is currently master planned for an enrollment of 10,000 FTE students. No major Capital Outlay expenditures are anticipated in 1982-83.

Major Projects	1980-81*	1981-82*	1982-83*
Library Addition	\$1 ^{WCc}	—	—
Aquatic Facility	422 ^{PWCg}	\$12 ^{PWCg}	—
Remove Architectural Barriers to the Physically Handicapped	10 ^{PWCEg}	4 ^{Ci}	—
Housing	—	4 ^{Ci}	—
TOTALS, EXPENDITURES	\$433	\$20	—
Capital Outlay Fund for Public Higher Education ^g	432	16	—
Nonstate funds ⁱ	—	4	—
State Construction Program Fund ^c	1	—	—

California State College, Stanislaus

California State College, Stanislaus, is an accredited institution with programs in the liberal arts and sciences and in the professional fields of teacher education and business administration. Its primary service area is Calaveras, Mariposa, Merced, San Joaquin, Stanislaus, and Tuolumne County. It began full operations on its permanent campus in July 1965. The campus is master planned for 12,000 FTE students. No major Capital Outlay expenditures are anticipated in 1982-83.

Major Projects	1980-81*	1981-82*	1982-83*
Housing	—	\$5 ^{Ci}	—
Parking	—	1 ^{Ci}	—
Health Center	\$766 ^{Ci}	110 ^{Ci}	—
TOTALS, EXPENDITURES	\$766	\$116	—
Nonstate funds ⁱ	766	116	—

Summary—All Campuses

Systemwide:

Capital Outlay Fund for Public Higher Education ^g	\$4,593	\$2,747	\$9,320
Nonstate funds ⁱ	—	—	—
Energy and Resources Fund ^h	—	—	\$1,025

State College, Bakersfield:

Capital Outlay Fund for Public Higher Education ^g	60	374	—
Nonstate funds ⁱ	—	10	—

State University, Chico:

Capital Outlay Fund for Public Higher Education ^g	1,240	195	274
Nonstate funds ⁱ	218	704	—
Energy and Resources Fund	—	—	90

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
California State College, Stanislaus —Continued				
State University, Dominguez Hills:				
Capital Outlay Fund for Public Higher Education ^g		30	286	—
Nonstate funds ⁱ		2,116	3,400	—
Energy and Resources Fund		—	—	37
State University, Fresno:				
Capital Outlay Fund for Public Higher Education ^g		461	567	—
Nonstate funds ⁱ		19	23	1,100
State University, Fullerton:				
Capital Outlay Fund for Public Higher Education ^g		426	388	1,648
Nonstate funds ⁱ		—	69	—
Energy and Resources Fund		—	—	87
State University, Hayward:				
Capital Outlay Fund for Public Higher Education ^g		134	201	24
Nonstate funds ⁱ		188	15	—
Energy and Resources Fund		—	—	33
Humboldt State University:				
Capital Outlay Fund for Public Higher Education ^g		4,268	1,034	900
Nonstate funds ⁱ		682	172	—
State University, Long Beach:				
Capital Outlay Fund for Public Higher Education ^g		1,716	1,786	235
Nonstate funds ⁱ		763	425	1,100
State University, Los Angeles:				
Capital Outlay Fund for Public Higher Education ^g		397	651	82
Nonstate funds ⁱ		1,037	1,124	—
State University, Northridge:				
Capital Outlay Fund for Public Higher Education ^g		385	2,426	2,438
Nonstate funds ⁱ		3,455	1,014	—
Energy and Resources Fund ^h		—	55	—
Special Deposit Fund D.O.E. Consent Order Account ^k		—	—	3,306
State Polytechnic University, Pomona:				
Capital Outlay Fund for Public Higher Education ^g		746	135	3,570
Nonstate funds ⁱ		311	43	—
Energy and Resources Fund ^h		—	137	619

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
California State College, Stanislaus —Continued				
State University, Sacramento:				
Capital Outlay Fund for Public Higher Education ^g		296	29	57
Nonstate funds ⁱ		11	229	—
State College, San Bernardino:				
Capital Outlay Fund for Public Higher Education ^g		80	59	—
Nonstate funds ⁱ		26	19	—
San Diego State University:				
Capital Outlay Fund for Public Higher Education ^g		2,968	5,237	1,900
Nonstate funds ⁱ		1,311	3,824	—
San Francisco State University:				
Capital Outlay Fund for Public Higher Education ^g		473	433	1,182
Nonstate funds ⁱ		101	226	350
San Jose State University:				
Capital Outlay Fund for Public Higher Education ^g		773	1,604	711
Nonstate funds ⁱ		378	141	—
State Construction Program Fund ^e		7	—	—
Energy and Resources Fund ^h		—	70	310
Polytechnic State University, San Luis Obispo:				
Capital Outlay Fund for Public Higher Education ^g		1,806	955	2,384
Nonstate funds ⁱ		27	8	—
Energy and Resources Fund ^h		—	58	14
Special Deposit Fund DOE Consent Order Account ^k		—	—	3,191
Sonoma State University:				
Capital Outlay Fund for Public Higher Education ^g		432	16	—
Nonstate funds ⁱ		—	4	—
State Construction Program Fund ^e		1	—	—
State College, Stanislaus:				
Nonstate funds ⁱ		766	116	—
TOTALS, ALL CAMPUSES, CALIFORNIA STATE UNIVERSITY		\$32,701	\$31,009	\$35,987
Capital Outlay Fund for Public Higher Education ^g		21,284	19,123	24,725
Nonstate funds ⁱ		11,409	11,566	2,550
State Construction Program Fund ^e		8	—	—
Energy Account, Energy and Resources Fund ^h		—	320	2,215
Special Deposit Fund DOE Consent Order Account ^k		—	—	6,497

SUMMARY BY OBJECT

3 Capital Outlay	1980-81*	1981-82*	1982-83*
Planning and Minor Projects	\$4,118	\$3,155	\$3,978
Construction (Energy Related)	870	3,708	11,487
Construction (Safety and Handicapped)	3,520	3,870	2,971
Construction (Other)	24,193	20,276	17,551
TOTALS, EXPENDITURES	\$32,701	\$31,009	\$35,987

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Totals	Statewide Office	Bakersfield	Chico	Dominguez Hills	Fresno	Fullerton	Hayward	Humboldt
RECONCILIATION WITH APPROPRIATIONS									
FISCAL YEAR 1980-81*									
146 CAPITAL OUTLAY FUND FOR PUBLIC HIGHER EDUCATION ^a									
APPROPRIATIONS									
Allocated from:									
Budget Act of 1980, Item 558	\$9,952	\$275	-	\$135	-	-	\$627	\$11	-
Budget Act of 1980, Item 558.1	4,143	130	\$434	296	-	\$836	-	165	\$164
Budget Act of 1980, Item 559	1,301	-	-	90	\$11	-	151	3	-
Budget Act of 1980, Item 560	3,500	3,500	-	-	-	-	-	-	-
Budget Act of 1980, Item 561	1,220	720	-	-	305	-	-	-	-
Totals, Allocations	\$20,116	\$4,625	\$434	\$521	\$316	\$836	\$778	\$179	\$164
Prior year balances available:									
Chapter 93/80	\$1,673	-	-	-	-	-	-	-	-
Budget Act of 1979, Item 485.1	24	-	-	\$3	-	-	-	-	-
Budget Act of 1979, Item 486	126	-	-	-	-	-	-	-	-
Budget Act of 1979, Item 485	7,595	\$149	-	875	-	-	\$36	-	\$4,021
Budget Act of 1978, Item 484	159	5	\$3	-	-	\$138	-	-	-
Budget Act of 1977, Item 419	150	-	-	-	-	-	-	-	-
Totals, prior year balances available....	\$9,727	\$154	\$3	\$878	-	\$138	\$36	-	\$4,021
Transfers to and from Sections 16351.5 and 16352, Government Code:									
Budget Act of 1978, Item 484.1	\$86	-	-	-	-	-	-	-	-
Budget Act of 1979, Item 485	512	-	-	\$20	-	-	-	-	\$600
Budget Act of 1979, Item 485.1	5	-	-	-	-	-	-	-	-
Budget Act of 1980, Item 558	21	-	-	-	-	-	-	-	-
Budget Act of 1980, Item 558.1	-23	-	-	-	-	-	-	-	-
Budget Act of 1980, Item 559	-1	-	-	-	-	-	-	-	-
Budget Act of 1980, Item 561	-	\$3	-	-	-	-	-	-	-
Totals, transfers to and from Sections 16351.5 and 16352, Government Code	\$600	\$3	-	\$20	-	-	-	-	\$600
Balance available in subsequent years:									
Budget Act of 1979, Item 485	-\$1,189	-	-	-\$3	-	-	-\$2	-	-\$353
Budget Act of 1979, Item 485.1	-24	-	-	-3	-	-	-	-	-
Budget Act of 1980, Item 558	-3,184	-	-	-	-	-	-254	-	-
Budget Act of 1980, Item 558.1	-2,080	-\$69	-\$374	-173	-	-\$469	-	-\$45	-164
Budget Act of 1980, Item 559	-335	-	-	-	-	-	-132	-	-
Budget Act of 1980, Item 561	-312	-26	-	-	-\$286	-	-	-	-
Budget Act, Ch. 93/80	-1,560	-	-	-	-	-	-	-	-
Totals, balances available in subsequent years	-\$8,684	-\$95	-\$374	-\$179	-\$286	-\$469	-\$388	-\$45	-\$517

* Dollars in thousands

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Long Beach	Los Angeles	Northridge	Sacramento	San Bernardino	San Diego	San Francisco	San Jose	Sonoma	Stanislaus	Cal Poly S.L.O.	Cal Poly Pomona
\$1,090	\$505	\$1,914	-	-	\$2,918	\$636	\$19	-	-	\$1,657	\$165
292	-	248	\$309	\$120	396	-	319	434	-	-	-
586	173	71	16	19	52	23	-	11	-	95	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	25	-	-	170	-	-	-	-	-	-
\$1,968	\$678	\$2,258	\$325	\$139	\$3,536	\$659	\$338	\$445	-	\$1,752	\$165
-	-	-	-	-	-	\$17	-	\$4	-	-	-
-	-	-	-	-	-	-	\$126	-	-	-	-
-	-	-	-	-	\$1,673	-	-	-	-	-	-
\$139	\$92	\$4	-	-	524	2	549	-	\$38	\$467	\$699
-	-	-	-	\$13	-	-	-	-	-	-	-
-	13	-	-	-	-	-	-	-	-	137	-
\$139	\$105	\$4	-	\$13	\$2,197	\$19	\$675	\$4	\$38	\$604	\$699
-	-	-	-	-	\$86	-	-	-	-	-	-
-	-	-	-	-	-105	-	\$18	-	-\$38	-	\$17
-	-	-	-	-	-	-	-	-	-	\$5	-
-	-	-	-	-	-	\$21	-	-	-	-	-
-\$23	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-3	-	-	-\$1	-	-	-
-\$23	-	-	-	-	-\$22	\$21	\$18	-\$1	-\$38	\$5	\$17
-\$115	-\$84	-	-	-	-	-	-\$35	-	-	-\$462	-\$13
-	-	-	-	-	-\$1,560	-	-	-	-	-	-
-	-	-	-	-	-	-\$17	-	-\$4	-	-	-
-115	-136	-\$1,777	-	-	-724	-178	-	-	-	-	-
-92	-	-100	-\$29	-\$59	-\$397	-	-97	-12	-	-	-
-37	-166	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-\$359	-\$386	-\$1,877	-\$29	-\$59	-\$2,681	-\$195	-\$132	-\$16	-	-\$462	-\$13

6610 THE CALIFORNIA STATE UNIVERSITY—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Totals	Statewide Office	Bakersfield	Chico	Dominguez Hills	Fresno	Fullerton	Hayward	Humboldt
RECONCILIATION WITH APPROPRIATIONS—Continued									
FISCAL YEAR 1980-81*									
146 Capital Outlay Fund For Public Higher Education *—Continued									
Unexpended balances, estimated savings:									
Budget Act of 1977, Item 419	-\$46	-	-	-	-	-	-	-	-
Budget Act of 1978, Item 484	-53	-\$1	-\$3	-	-	-\$36	-	-	-
Budget Act of 1979, Item 485	-25	-	-	-	-	-	-	-	-
Budget Act of 1978, Item 486	-126	-	-	-	-	-	-	-	-
Budget Act of 1980, Item 558	-139	-53	-	-	-	-	-	-	-
Budget Act of 1980, Item 558.1	-8	-	-	-	-	-8	-	-	-
Budget Act of 1980, Item 560	-40	-40	-	-	-	-	-	-	-
Budget Act of 1980, Item 561	-38	-	-	-	-	-	-	-	-
Totals, unexpended balance estimated savings	-\$475	-\$94	-\$3	-	-	-\$44	-	-	-
TOTALS, EXPENDITURES	\$21,284	\$4,593	\$60	\$1,240	\$30	\$461	\$426	\$134	\$4,268
736 STATE CONSTRUCTION PROGRAM FUND *									
APPROPRIATIONS									
Prior year balances available:									
Budget Act of 1978, Item 522	\$25	-	-	-	-	-	-	-	-
Unexpended balance, estimated savings	-17	-	-	-	-	-	-	-	-
TOTALS, EXPENDITURES	\$8	-	-	-	-	-	-	-	-
FISCAL YEAR 1981-82*									
146 CAPITAL OUTLAY FUND FOR PUBLIC HIGHER EDUCATION *									
APPROPRIATIONS									
Allocated from:									
301 Budget Act appropriation	\$16,405	\$3,854	-	\$290	-	\$98	\$15	\$180	\$669
Chapter 764, Statutes of 1981	250	-	-	-	-	-	-	-	-
Totals, Allocations	\$16,655	\$3,854	-	\$290	-	\$98	\$15	\$180	\$669
Prior year balances available:									
Budget Act of 1979, Item 485	\$1,189	-	-	\$3	-	-	\$2	-	\$353
Budget Act of 1979, Item 485.1	24	-	-	3	-	-	-	-	-
Budget Act of 1980, Item 558	3,184	-	-	-	-	-	254	-	-
Budget Act of 1980, Item 558.1	2,080	69	\$374	173	-	\$469	-	\$45	164
Budget Act of 1980, Item 559	335	-	-	-	-	-	132	-	-
Budget Act of 1980, Item 561	312	26	-	-	\$286	-	-	-	-
Chapter 93, Statutes of 1980	1,560	-	-	-	-	-	-	-	-
Totals, prior year balances available	\$8,684	\$95	\$374	\$179	\$286	\$469	\$388	\$45	\$517
Unexpended balance, estimated savings:									
Budget Act of 1981, Item 661-301-146	- \$6,216	-\$1,202	-	-\$274	-	-	-\$15	-\$24	-\$152
TOTALS, EXPENDITURES	\$19,123	\$2,747	\$374	\$195	\$286	\$567	\$388	\$201	\$1,034

* Dollars in thousands

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Long Beach	Los Angeles	Northridge	Sacramento	San Bernardino	San Diego	San Francisco	San Jose	Sonoma	Stanislaus	Cal Poly S.L.O.	Cal Poly Pomona
-	-	-	-	-	-	-	-	-	-	-\$46	-
-	-	-	-	-\$13	-	-	-	-	-	-	-
-	-	-	-	-	-\$24	-\$1	-	-	-	-	-
-	-	-	-	-	-	-	-\$126	-	-	-	-
-\$9	-	-	-	-	-	-\$30	-	-	-	-\$47	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-\$38	-	-	-	-	-	-
-\$9	-	-	-	-\$13	-\$62	-\$31	-\$126	-	-	-\$93	-
\$1,716	\$397	\$385	\$296	\$90	\$2,968	\$473	\$773	\$432	-	\$1,806	\$746
-	-	-	-	-	-	-	\$8	\$17	-	-	-
-	-	-	-	-	-	-	-1	-16	-	-	-
-	-	-	-	-	-	-	\$7	\$1	-	-	-
\$1,437	\$347	\$2,966	\$57	-	\$4,143	\$238	\$1,574	-	-	\$537	-
-	-	-	-	-	-	-	-	-	-	250	-
\$1,437	\$347	\$2,966	\$57	-	\$4,143	\$238	\$1,574	-	-	\$787	-
\$115	\$84	-	-	-	-	-	\$35	-	-	\$462	\$135
-	-	-	-	-	-	\$17	-	\$4	-	-	-
115	136	\$1,777	-	-	\$724	178	-	-	-	-	-
92	-	100	\$29	\$59	397	-	97	12	-	-	-
37	166	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	1,560	-	-	-	-	-	-
\$359	\$386	\$1,877	\$29	\$59	\$2,681	\$195	\$132	\$16	-	\$462	\$135
-\$10	-\$82	-\$2,417	-\$57	-	-\$1,587	-	-\$102	-	-	-\$294	-
\$1,786	\$651	\$2,426	\$29	\$59	\$5,237	\$433	\$1,604	\$16	-	\$955	\$135

6610 THE CALIFORNIA STATE UNIVERSITY—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Totals	Statewide Office	Bakersfield	Chico	Dominguez Hills	Fresno	Fullerton	Hayward	Humboldt
RECONCILIATION WITH APPROPRIATIONS—Continued									
FISCAL YEAR 1981-82^a									
189 ENERGY ACCOUNT, ENERGY AND RESOURCES FUND									
APPROPRIATIONS									
Allocated from:									
301 Budget Act appropriation (expenditures)	\$320	-	-	-	-	-	-	-	-
FISCAL YEAR 1982-83^a									
146 CAPITAL OUTLAY FUND FOR PUBLIC HIGHER EDUCATION^a									
APPROPRIATIONS									
Allocated from:									
301 Budget Act Appropriation (expenditures)	\$24,725	\$9,320	-	\$274	-	-	\$1,648	\$24	\$900
189 ENERGY ACCOUNT, ENERGY AND RESOURCES FUND									
301 Budget Act appropriation (expenditures)	\$2,215	\$1,025	-	\$90	\$37	-	\$87	\$33	-
SPECIAL DEPOSIT FUND, D.O.E.									
Consent Order Proceeds Account (expenditures)	\$6,497	-	-	-	-	-	-	-	-
FISCAL YEAR 1980-81^a									
988 OTHER FUNDS^a									
APPROPRIATIONS									
Nonstate Funds (expenditures)	\$11,409	-	-	\$218	\$2,116	\$19	-	\$188	\$682
FISCAL YEAR 1981-82^a									
988 OTHER FUNDS^a									
APPROPRIATIONS									
Nonstate Funds ^a (expenditures)	\$11,566	-	\$10	\$704	\$3,400	\$23	\$69	\$15	\$172
FISCAL YEAR 1982-83^a									
988 OTHER FUNDS^a									
APPROPRIATIONS									
Nonstate Funds ^a (expenditures)	\$2,550	-	-	-	-	\$1,100	-	-	-
SUMMARY ALL FUNDS									
					1980-81	1981-82	1982-83		
TOTALS, EXPENDITURES					\$32,701	\$31,009	\$35,987		
Capital Outlay Fund for Public Higher Education ^a					21,284	19,123	24,725		
Nonstate funds ^a					11,409	11,566	2,550		
State Construction Program Fund ^a					8	-	-		
Energy Account, Energy and Resources Fund ^b					-	320	2,215		
Special Deposit Fund, D.O.E. Consent Order Account					-	-	6,497		

^a Nongovernmental cost fund revenues and expenditures are excluded from budget totals.
For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands.

6610 THE CALIFORNIA STATE UNIVERSITY—Capital Outlay—Continued

Long Beach	Los Angeles	Northridge	Sacramento	San Bernardino	San Diego	San Francisco	San Jose	Sonoma	Stanislaus	Cal Poly S.L.O.	Cal Poly Pomona
-	-	\$55	-	-	-	-	\$70	-	-	\$58	\$137
\$235	\$82	\$2,438	\$57	-	\$1,900	\$1,182	\$711	-	-	\$2,384	\$3,570
-	-	-	-	-	-	-	\$310	-	-	\$14	\$619
-	-	\$3,306	-	-	-	-	-	-	-	\$3,191	-
\$763	\$1,037	\$3,455	\$11	\$26	\$1,311	\$101	\$378	-	\$766	\$27	\$311
\$425	\$1,124	\$1,014	\$229	\$19	\$3,824	\$226	\$141	\$4	\$116	\$8	\$43
\$1,100	-	-	-	-	-	\$350	-	-	-	-	-

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6860 CALIFORNIA MARITIME ACADEMY

The California Maritime Academy was established in 1929 to educate officers of the United States Merchant Marine. Subsequently the program has been broadened, but it is still directed toward providing well-trained, college-educated officers for the maritime industry.

The four-year program of the Academy, which the student attends for 11 months of each year, includes an annual three-month dockside exercise and cruise aboard the training ship, *Golden Bear*. The students operate the ship under the supervision of the licensed merchant marine officers who comprise the majority of the faculty. These cruises enable students to meet U. S. Coast Guard regulations for time required at sea, and actual ship handling is learned under operating conditions.

The California Maritime Academy is under the direction of a Board of Governors appointed by the Governor, and the board adopted the following statement as the goal of the Academy:

"... To provide instruction in the nautical sciences, marine engineering and related fields, including all those necessary to provide the highest quality officer for the American Merchant Marine and California industries and licensing therein."

Inherent in the goal of the Academy are the following objectives:

1. To educate each student in an accredited college program in nautical science, marine engineering and related fields.
2. To train each student in the skills and knowledge essential to licensing in the American Merchant Marine.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Instruction.....	\$1,410	\$1,512	\$1,661
20 Academic Support	1,019	1,067	1,245
30 Student Services	1,686	1,692	1,670
40 Institutional Support	1,549	1,642	1,805
TOTALS, PROGRAMS	\$5,664	\$5,913	\$6,381
Reimbursements	-1,420	-1,597	-2,072
NET TOTALS, PROGRAMS	\$4,244	\$4,316	\$4,309
General Fund	3,255	3,459	3,459
Capital Outlay Fund for Public Higher Education	-	-	177
Federal Trust Fund ¹	989	857	673
Personnel years.....	121.5	131.1	133.1

	1980-81	1981-82	1982-83
Enrollment	468	468	468
Graduates	105	105	105
Gross cost per student.....	\$11,486	\$11,888	\$13,643
General Fund cost per student..... ¹	\$6,796	\$7,069	\$7,814
Annual student tuition and fees ¹	\$3,286	\$3,412	\$,777
Annual student load (semester units) ²	45	45	45

Significant Program Changes

The 1982-83 Budget reflects the introduction of a medical health insurance program for cadets necessitated by the closure of federally supported Public Health Service facilities. Also reflected in the 1982-83 budget is an increase in Student Fees relating to the cost of medical insurance and price increases.

10 INSTRUCTION

Program Objectives and Description

The instruction program provides general education classes and specialized courses to prepare students for careers as licensed officers in the merchant marine and the maritime industry. The curriculum provides for specialization in either nautical industrial technology or marine engineering technology. A list of options in related fields is available covering: Marine Business Management, Maritime Specialties, Computer Science, Instrumentation and Automation, Ocean Technology, Naval Architecture Technology, Nuclear Technology and Naval Science. Satisfactory completion of the academic program and successful performance on the U. S. Coast Guard license examination enables a student to graduate from the four-year program with a Bachelor of Science degree in one of the specialties. Graduates are eligible for reserve commissions in the U. S. Navy or U. S. Coast Guard and, after passing U. S. Coast Guard examinations, are licensed as third mates or third assistant engineers in the merchant marine.

The Academy has been granted academic accreditation by the Western Association of Schools and Colleges and professional accreditation by the Accreditation Board for Engineering and Technology and the National Association of Industrial Technology. The 1982-83 Budget includes \$80,000 from the Capital Outlay Fund for Public Higher Education for instructional equipment.

¹ A annual cost of tuition, room, board, linen, medical, athletic, insurance and student activity fees for the 11-month, three-semester, school year; out-of-state tuition costs currently add an additional \$1,620 per year.

² This is the average load for the school year (three semesters).

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

6860 CALIFORNIA MARITIME ACADEMY—*Continued*

Authority

Education Code Sections 25951, 16052, 26055, 26056.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	39.2	43.1	43.1	\$1,410	\$1,512	\$1,661
Totals, Instruction	39.2	43.1	43.1	\$1,410	\$1,512	\$1,661
<i>General Fund</i>				1,335	1,427	1,466
<i>Capital Outlay Fund for Public Higher Education</i>				-	-	80
<i>Reimbursements</i>				75	85	115

Program Elements

10.10 Undergraduate Education	37.4	38.2	38.2	1,335	1,427	1,546
10.20 Continuing Maritime Education	1.8	4.9	4.9	75	85	115

10.10 Undergraduate Education

Undergraduate Education is described in the program objective and description above.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	37.4	38.2	38.2	\$1,335	\$1,427	\$1,546

10.20 Continuing Maritime Education

The Continuing Maritime Education program provides a service to the members of the maritime industry and related businesses. Vocational courses are provided in specialized subjects not available in private or community colleges. Support for this program is generated entirely through fees paid by enrollees.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	1.8	4.9	4.9	\$75	\$85	\$115

20 ACADEMIC SUPPORT

Program Objectives and Description

To provide professional admissions and registration services in support of the Academy's instructional program. Support services also include operation of the library and routine maintenance of the training ship in port and at sea. A staff of skilled technical personnel instruct and assist students in performing the tasks required to operate and maintain the ship.

Currently cadets at the Academy are required by Coast Guard licensing regulation to complete six months at sea before graduation. It is anticipated that this time length will be changed to nine months prior to June 30, 1983.

Authority

Education Code Sections 25951, 26051-26055, 26062, 26101-26156.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	13.6	15.5	15.5	\$1,019	\$1,067	\$1,245
Totals, Academic Support	13.6	15.5	15.5	\$1,019	\$1,067	\$1,245
<i>General Fund</i>				895	981	1,143
<i>Federal Trust Fund</i> ¹				102	64	80
<i>Reimbursements</i>				22	22	22

* Dollars in thousands

6860 CALIFORNIA MARITIME ACADEMY—Continued

Program Elements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
20.10 Library	2.8	3.5	3.5	\$78	\$92	\$128
20.20 Ship Operations.....	10.8	12	12	941	975	1,117

20.10 Library

The library develops, obtains and makes available to students and faculty the bibliographical and informational resources necessary to carry out the primary function of instruction.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	2.8	3.5	3.5	\$78	\$92	\$128

20.20 Ship Operations

Ship operations provides the basis for practical seamanship, navigation and marine engineering instruction to all students. This includes daily operation and maintenance of the training ship, waterfront facilities, and all assigned small craft. An annual training-at-sea trimester is normally conducted in the months of January, February and March to provide the practical shipboard training necessary to meet Coast Guard licensing requirements. Annual shipyard overhaul and repair of the vessel is paid by the U.S. Maritime Administration (MARAD) and is not included in this budget.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	10.8	12	12	\$941	\$975	\$1,117

30 STUDENT SERVICES

Program Objectives and Description

Included in this program are financial aid, health support, housing, and food. These are needed to support students, all of whom are required to live on campus.

The Academy's daily routine provides residence facilities and meals for the students on nearly a year-round basis. This continuing requirement is interrupted three times during the year: winter recess (two weeks); spring recess (one week); and summer recess (three weeks). Fourth-class students remain on campus during the sea training trimester to receive additional academic instruction.

Beginning July 1, 1982, Maritime Administration subsidies payable to students will be provided directly to students rather than flowing thru the Academy. The phased in approach to this change in program results in a \$135,600 reduction of payments from the Federal Trust Fund.

Elimination of the Public Health Service by the Federal Government prompted the Academy to institute a health insurance plan. The cost of the program is covered through an increase in student fees. A general increase in student fees has also been made to cover price increases. Fees paid by resident students will therefore be increased from \$3,537 in 1981-82 to \$4,009 in 1982-83. Non-resident students will pay an additional \$1,620 in out-of-state tuition.

Funds are authorized in 1982-83 to provide for an additional position in health services supported entirely from student fees.

Authority

Education Code Sections 26054, 26055.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	27.7	29.5	29.5	\$1,686	\$1,692	\$1,670
Workload and administrative adjustments	—	—	1	—	—	—
Totals, Student Services	27.7	29.5	30.5	\$1,686	\$1,692	\$1,670
Federal Trust Fund ^f				887	793	593
Reimbursements				799	899	1,077

Program Elements

30.10 Financial Aid	1.5	1	2	582	538	464
30.20 Student Support (housing and food)	25.2	27.5	26.5	1,042	1,091	1,104
30.30 Health Service	1	1	2	62	63	102

30.10 Financial Aid

Financial Aid includes financial counseling services, analyses of financial need, and administration, disbursement and collection of scholarships and loans to students.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	1.5	1	2	\$582	\$538	\$464

30.20 Student Support

This program element provides professional guidance and counseling services, leadership training and practical management experience, and food services.

* Dollars in thousands

6860 CALIFORNIA MARITIME ACADEMY—Continued

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	25.2	27.5	26.5	\$1,042	\$1,091	\$1,104

30.30 Health Service

This program element provides dispensary-type, outpatient medical services for all students. Costs are offset by student fees.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	1	1	2	\$62	\$63	\$102

40 INSTITUTIONAL SUPPORT

Program Objectives and Description

The institution requires executive management to direct the activities of the various departments. The administrative staff and plant operation personnel provide the necessary ancillary services in support of the training program provided for students. The 67-acre campus contains one classroom building, faculty office building, two residence halls, student commons building, engineering and laboratory building, combination auditorium/lecture hall, dining hall, gymnasium, seamanship building, library and administration building, radar simulation laboratory, and a corporation yard, which require continuous maintenance and upkeep.

Funds are proposed in 1982-83 to provide for an additional position in the Accounting Office due to increased workload. The 1982-83 Budget also includes \$97,000 from the Capital Outlay Fund for Public Higher Education for Special Repairs.

Authority

Education Code Sections 25951, 26051 et seq.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	41	43	43	\$1,549	\$1,642	\$1,805
Workload and administrative adjustments	-	-	1	-	-	-
Totals, Institutional Support	41	43	44	\$1,549	\$1,642	\$1,805
General Fund				1,025	1,051	850
Capital Outlay Fund for Public Higher Education				-	-	97
Reimbursements				524	591	858

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	121.5	133	133	\$2,721	\$2,939	\$2,983
Proposed new positions.....	-	-	2	-	-	26
101001 Totals, Salaries and Wages	121.5	133	135	\$2,721	\$2,939	\$3,009
105141 Estimated salary savings.....	-	-1.9	-1.9	-	-52	-44
Net Totals, Salaries and Wages ..	121.5	131.1	133.1	\$2,721	\$2,887	\$2,965
103101 Staff benefits.....	-	-	-	730	667	747
100000 Totals, Personal Services.....	121.5	131.1	133.1	\$3,451	\$3,554	\$3,712

OPERATING EXPENSES AND EQUIPMENT

General expenses	59	52	54
Printing	26	22	23
Communications	46	64	78
Postage.....	19	19	21
Insurance.....	1	1	1
Travel—in-state	21	20	20
Travel—out-of-state	8	4	8
Facilities operation.....	122	141	218
Utilities	257	311	386
Cons. & Prof. Svcs: Interdept'l.....	23	28	31
Cons. & Prof. Svcs: External.....	17	70	85
Data processing	58	10	12
Equipment.....	106	49	73

* Dollars in thousands

6860 CALIFORNIA MARITIME ACADEMY—Continued

	1980-81*	1981-82*	1982-83*
Other Items of Expense:			
Subsistence and personal care	476	547	574
Vehicle operations	35	34	40
Instructional expense	939	987	1,045
300000 Totals, Operating Expenses and Equipment	\$2,213	\$2,359	\$2,669
TOTALS, EXPENDITURES	\$5,664	\$5,913	\$6,381
Reimbursements	-1,420	-1,597	-2,072
NET TOTALS, EXPENDITURES	\$4,244	\$4,316	\$4,309

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriations	\$3,004	\$3,252	\$3,459
Allocation for employee compensation	259	279	-
Allocation for price increase	-	2	-
Totals Available	\$3,263	\$3,533	\$3,459
Reduction per 27.10 Budget Act of 1981	-	-4	-
Two percent unallotment	-	-70	-
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$3,255	\$3,459	\$3,459

146 Capital Outlay Fund for Public Higher Education

APPROPRIATIONS

001 Budget Act appropriation (Special Repairs and Equipment) (expenditures)	-	-	\$177
---	---	---	-------

890 Federal Trust Fund^f

APPROPRIATIONS

001 Budget Act appropriation	-	\$857	\$673
Federal funds	\$989	-	-
TOTALS, EXPENDITURES	\$989	\$857	\$673
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$4,244	\$4,316	\$4,309

REVENUES

	1980-81*	1981-82*	1982-83*
100000 Miscellaneous (General Fund)	\$1	-	-

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	121.5	133	133	\$2,721	\$2,939	\$2,983
Proposed New Positions						
Institutional Support:				Salary Range		
Accountant techn Rg A	-	-	1	1,145-1,344	-	14
Student Services:						
Ofc asst II	-	-	1	989-1,145	-	12
Totals, Proposed New Positions	-	-	2	-	-	\$26
Totals, Adjustments	-	-	2	-	-	\$26
TOTALS, SALARIES AND WAGES	121.5	133	135	\$2,721	\$2,939	\$3,009

* Dollars in thousands, excluding salary range.

6860 CALIFORNIA MARITIME ACADEMY—3 Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURES

Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
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General Analysis

The California Maritime Academy was established in 1929 and is located on 67 acres adjacent to the north end of the Carquinez Bridge in Vallejo. In 1974, the Board of Governors developed an Academic Master Plan for the conversion to a four-year curriculum and achievement of full academic accreditation. Implementation of the Academic Plan required new physical facilities. A physical development plan was adopted by the Board of Governors. Recognizing the need for new facilities, the Legislature over the past five fiscal years appropriated \$8.5 million for residence halls, electrical distribution system, faculty office addition, administration addition, physical education facility, welding laboratory, library addition, corporation yard (phase I and II), auditorium-lecture hall, kitchen and dining room alterations, repairs to the wharf and boathouse site development—roads, walks, area lighting, parking, landscaping, irrigation, radar simulation-computer laboratory facility, and master campus fire alarm and clock system. All facilities are completed and in operation.

The 1981-82 budget authorized two additional capital outlay projects for the Maritime Academy. One project provides funds for construction of a Marine Engineer Training Facility, while the second provides preliminary planning funds for a 300 kilowatt wind turbine electric power generator. The latter project is expected to produce sufficient electrical power to meet most of the electrical needs of the Academy.

Funding is provided in 1982-83 for working drawings and construction of the turbine electric power generator.

Funding is also provided for working drawings and construction of the Marine Engineering Training Facility. This project had been funded in 1981-82 Budget. However fiscal constraints have required that these funds be reverted in the current year. A new appropriation is requested for 1982-83.

Major Projects

Wind turbine electric power generator	—	\$30	\$379
This project will provide an alternative energy source of power. It consists of a vertical axis wind turbine capable of generating 300 KW of electrical energy.			
Energy conservation projects	—	—	18
Funds are requested for energy conservation projects. These funds provide for energy projects with a maximum of 2.5 years payback.			
Marine engineering training facility	—	2	59
Funds are requested for working drawings and construction.			
Totals, Major Projects	—	\$32	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY	—	\$32	\$456
Capital Outlay Fund for Public Higher Education ^g	—	32	456

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

146 Capital Outlay Fund for Public Higher Education^g

APPROPRIATIONS

301 Budget Act appropriation	—	\$91	\$456
Unexpended balance estimated savings	—	—59	—
TOTALS, EXPENDITURES	—	\$32	\$456

* Dollars in thousands

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES

The objectives of the Board of Governors of the California Community Colleges are:

1. To give direction, coordination, planning, and leadership to California's Community Colleges.

2. To promote quality education in community colleges.

3. To improve district and campus programs through informational and technical services on a statewide basis, while recognizing the community oriented aspect of California's network of 107 community colleges.

4. To seek adequate financial support while ensuring the most prudent use of public funds.

The Board of Governors of the California Community Colleges has 15 members appointed to four-year terms by the Governor with the advice and consent of the Senate. The Board's headquarters is in Sacramento, headed by a chancellor appointed by the Board. The agency operates with administrative, professional, and clerical staff and has two small regional offices in Los Angeles and San Jose.

The Board was established by Chapter 1549, Statutes of 1967, to provide statewide leadership to the public community college segment of California higher education.

Program performance data for this department may be retrieved from the California Fiscal Information System.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Apportionments	\$1,069,038	\$1,056,670	\$1,086,159
20 Special Services and Operations	29,744	33,328	41,594
30 Administration and Institutional Support	1,937	2,298	2,304
Special Adjustment, Cost of Living Increases	-	-	66,901
TOTALS, PROGRAMS	\$1,100,719	\$1,092,296	\$1,196,958
Reimbursements	-4,034	-6,218	-6,046
NET TOTALS, PROGRAMS	\$1,096,685	\$1,086,078	\$1,190,912
General Fund	1,093,527	1,082,395	1,181,277
Community Colleges Credentials Fund	424	637	711
Community College Fund for Instructional Improvement	20	261	116
General Fund Transfer to the Community College Fund for Instructional Improvement ^e	(800)	(800)	(3,300)
Federal Trust Fund ^f	-	51	74
Special Deposit Fund ^g (Real Estate Endowment)	81	101	101
State School Fund	2,633	2,633	2,633
Capital Outlay for Higher Education	-	-	6,000
Personnel years	127.1	148.1	145.5

SIGNIFICANT PROGRAM CHANGES

Program	Description	Dollars *
10	Increased apportionments to replace one-time receipt of revenue from the 1978-79 unsecured roll	\$60,100
	Funds added to apportionments for ADA growth in job training programs	7,500
20	Instructional Improvement augmented to establish high technology job training programs	2,500
	Funding provided for deferred maintenance	6,000
	COLAs:	
	Apportionments, General and Handicapped	65,781
	EOPS	1,120

10 COMMUNITY COLLEGE APPORTIONMENTS

Program Objectives and Description

Apportionments of State Aid

This program includes the preparation of reports and the collection of a wide range of data from California Community Colleges for certification of the apportionments to be paid to each district. The largest apportionment of State funds is based on units of average daily attendance (ADA) of students in each community college district. An ADA in community colleges represents 525 hours of classroom or related instruction. Major State funding of community colleges is achieved through the transfer of funds from the General Fund to Section B of the State School Fund.

State aid for community colleges during 1981-82 and 1982-83 is determined by AB 1626 and AB 1369 (Chapters 103 and 1178, respectively, Statutes of 1981) formula calculations which superseded the procedures established by AB 8 (Chapter 282, Statutes of 1979). The major revisions to the procedures include, (a) providing state support for only selected noncredit courses, (b) differential funding for changes in credit and noncredit average daily attendance (ADA), (c) a limitation placed on statewide growth in ADA eligible for State support at 1.025 times the prior fiscal year ADA, and (d) a statutory average 5 percent cost of living increase (COLA).

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

The 1981-82 budget appropriated \$1,036 million to fund community college finance legislation which includes up to \$9.9 million for apprenticeship training. This amount, when combined with the 1981-82 property tax receipts of community college districts—as estimated at the time of the passage of the 1981 Budget Act—was excepted to fund a 5% COLA for regular apportionments and a 2.5% increase in credit and noncredit ADA. Included in the 1981-82 estimated property tax receipts of community college districts was \$60.1 million in one-time 1978-79 unsecured roll property tax revenues which previously had been “frozen” by Chapter 1354/80.

For 1982-83, the Budget replaces the \$60.1 million property tax revenues from the 1978-79 unsecured roll with General Fund aid but reduces apportionments by \$38.3 million to offset anticipated increased district property tax revenue. Because of severe limitations on General Fund resources, no funds are provided for general ADA growth in 1982-83. However, \$7.5 million is included in 1982-83 and is targeted for funding of growth ADA in employment-based job training programs such as California Worksite Education and Training Act (CWETA), which address serious labor market shortages in blue-collar and skilled technician jobs, and programs to promote employment among welfare recipients. It is anticipated that this amount will support about 6,800 additional noncredit ADA.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	11.8	12.6	12.6	\$1,069,038	\$1,056,694	\$1,086,185
Workload adjustments.....	—	—	—	—	—24	—26
Totals, Apportionments	11.8	12.6	12.6	\$1,069,038	\$1,056,670	\$1,086,159
General Fund				1,066,359	1,053,995	1,083,482
School Fund				2,633	2,633	2,633
Reimbursements				46	42	44

ADA by Fiscal Year¹

	1980-81	1981-82	1982-83
Credit.....	655,750	672,144	672,144
Non-credit, State supported	66,977	68,651	75,451
Non-credit, not State supported	5,041	5,167	5,167
Total ADA	727,768	745,962	745,962

Summary of Community Colleges Apportionments

Apportionments—Regular:	1980-81*	1981-82*	1982-83*
General	\$1,048,987	\$1,035,162	\$1,064,636
State School Fund	2,633	2,633	2,633
Apprenticeship Allowance (Ch 750/80) ²	(9,947)	(9,947)	(9,947)
Totals, Regular Apportionments	\$1,051,620	\$1,037,795	\$1,067,269
Apportionments—Handicapped Students ³	17,222	18,396	18,396
Prior year adjustments.....	—263	—	—
Totals, Regular and Handicapped Apportionments.....	\$1,068,579	\$1,056,191	\$1,085,665
Totals, Apportionments	\$1,068,579	\$1,056,191	\$1,085,665

Table I

Estimated Detail of Handicapped Apportionment by Expenditure Categories Under AB 77
(Chapter 275, Statutes of 1976)

	1980-81*	1981-82*	1982-83*
Special facilities	\$1,257	\$1,343	\$1,343
Special education materials	1,106	1,181	1,181
Special education assistance	13,385	14,297	14,297
Mobility assistance	702	751	751
Transportation	362	386	386
Program development services	410	438	438
Total Handicapped Apportionments	\$17,222	\$18,396	\$18,396

¹ Estimated for 1980-81. Assumes growth of 2.5% in 1981-82. Assumes growth only in noncredit ADA as a result of funding being provided for growth only in job training programs.

² The apprenticeship allowance is included in the amount for General Apportionments above.

³ For detail on Handicapped Apportionments see Table I.

* Dollars in thousands

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

20 SPECIAL SERVICES AND OPERATIONS

Program Objectives and Description

Special Services and Operations functions include the development, implementation, and coordination of policies and procedures necessary to fulfill the goals established by the Board of Governors and the Chancellor.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	67	76.3	75.3	\$29,744	\$32,973	\$35,552
Workload adjustments.....	—	5.1	3.5	—	355	6,042
Totals, Special Services and Operations	67	81.4	78.8	\$29,744	\$33,328	\$41,594
General Fund				25,530	26,639	29,155
Community Colleges Credentials Fund.....				424	635	711
Community College Fund for Instructional Improvement				20	261	116
(General Fund Transfer to Community College Fund for Instructional Improvement)				(800)	(800)	(3,300)
Capital Outlay Fund for Higher Education				—	—	6,000
Special Deposit Fund.....				81	101	101
Reimbursements				3,689	5,692	5,511

Program Elements

20.10 Student Services	21.2	28.2	26.7	\$26,846	\$29,942	\$29,791
20.20 Faculty and Staff Services	18.2	21.3	20.3	686	844	859
20.30 Education Program Services.....	19.3	20.9	20.9	1,658	1,926	4,404
20.40 Physical Plant Planning, Operations and Development.....	8.3	11	10.9	554	616	6,540

20.10 Student Services

This element serves the needs of the economically, culturally, or physically disadvantaged, and provides special financial aid and services to those disadvantaged persons requiring such assistance in order to participate more fully in, and benefit from, a college education.

Element Components	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
20.10.010 EOPS.....	6.3	7.4	7.4	\$23,462	\$24,761	\$24,775
20.10.020 Disabled Students	2.5	2.4	2.4	122	122	122
20.10.030 Student Affirmative Action	—	1.5	—	222	254	111
20.10.040 Other Student Services	12.4	16.9	16.9	3,040	4,805	4,783
Totals, Student Services	21.2	28.2	26.7	\$26,846	\$29,942	\$29,791
General Fund				23,957	25,027	25,044
Special Deposit Fund.....				81	101	101
Reimbursements				2,808	4,559	4,535
Community College Fund for Instructional Improvement				—	255	111

20.10.010 Extended Opportunity Programs and Services

California Community Colleges, because of their open-door policy and their geographic accessibility, draw a large proportion of students who need the special services of programs for the disadvantaged. These include community college EOPS and college opportunity grants, federally funded vocational education programs, work study programs, educational opportunity grants, and locally-funded district programs for disadvantaged students.

Even though poverty is the outstanding problem of most disadvantaged students, grants alone are not the only solution. Campus-oriented services to students disadvantaged because of language, social, and cultural backgrounds are also important.

In order to meet these ends, the objectives of EOPS are:

1. To identify disadvantaged community college students and, with necessary financial aid and services, to help them acquire the training and education they need to succeed in college and later as productive citizens.
2. To help disadvantaged students reach full potential and build persistence and grade-point averages sufficiently to enable them to compete equally with others for jobs or transfer to four-year institutions.
3. To add to leadership skills of campus EOPS staff through in-service training.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

4. To assess requirements for State funding of campus EOPS and recommend funding levels, to process allocations and monitor programs for maximum efficiency.

5. To assist campuses in coordinating their EOPS with federally funded programs for disadvantaged students, with special emphasis on occupational education, to aid campuses in developing goals for EOPS projects, to evaluate strengths and weaknesses of such programs, to recommend on regulations, and to provide EOPS data to the Board of Governors, the Administration, and Legislature.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
EOPS Expenditures	6.3	7.4	7.4	\$23,462	\$24,761	\$24,775

EOPS Budget Projections

Total number of students				67,890	67,890	67,890
Total EOPS dollars				\$23,189	\$24,466	\$24,466
Average expenditure per student				\$342	\$360	\$360
Dollars for financial aid				\$10,616	\$11,205	\$11,205
Average grant				\$294	\$310	\$310
Percent of total funds				45.8	45.8	45.8
Dollars for administration				\$1,615	\$1,615	\$1,615
Percent of total funds				6.9	6.6	6.6
Dollars for education support				\$10,549	\$11,237	\$11,237
Percent of total funds				45.5	45.9	45.9
Dollars for planning and special projects				\$409	\$409	\$409
Percent of total funds				1.8	1.7	1.7

20.10.020 Disabled Students

The goal of the Disabled Students component is to assist persons who are handicapped by a physical, communication or learning disability to gain access to and persist in acquiring the training needed to succeed in college and in productive employment. State funds over and above regular apportionments are allocated to community colleges to cover the direct excess costs of providing special facilities and services.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures ¹	2.5	2.4	2.4	\$122	\$122	\$122

¹ Displayed under this element are support expenditures only. See 10 Apportionments for handicapped local assistance.

20.10.030 Student Affirmative Action

In order to ensure that all persons, regardless of gender, ethnicity, disability or other minority status are provided equal opportunity in obtaining an education at the community college level, Chancellor's Office staff provides guidelines to the districts in developing and implementing affirmative action policies and procedures. In addition, districts are monitored and advised on the operation of their affirmative action program. Chapter 1179/81 appropriated \$254,556 for 1981-82 and \$111,000 for 1982-83 from the Fund for Instructional Improvement for the purpose of financing three student affirmative action projects designed to increase the transfer rate among underrepresented students attending community colleges.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	—	1.5	—	\$222	\$254	\$111

20.10.040 Other Student Services

Other Student Services has two major functions: to plan and direct student personnel programs and to supervise the use of State and federal funds allocated to community colleges from subparts 2, 3, 4, and 5 of the Federal Vocational Education Act in accordance with the interagency agreement with the State Department of Education. Beginning in 1980-81, program staff serving handicapped and other disadvantaged students have been transferred to Specially Funded Programs.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	12.4	16.9	16.9	\$3,040	\$4,805	\$4,783

* Dollars in thousands

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—*Continued*

20.20 Faculty and Staff Services

The goals of this element include achieving a high standard of education through faculty and administrative credentialing, and supporting the statewide Academic Senate and district affirmative action employment programs.

Element Components	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
20.20.010 Faculty and Administrative Credentials	14.9	18.4	18.4	\$468	\$635	\$711
20.20.020 Academic Senate	—	—	—	68	68	68
20.20.030 District Affirmative Action	2	2.9	1.9	85	141	80
Human Resources and Job Development	1.3	—	—	65	—	—
Totals, Faculty and Staff Services	18.2	21.3	20.3	\$686	\$844	\$859
General Fund				177	145	145
Community Colleges Credentials Fund				424	635	711
Reimbursements				85	64	3

20.20.010 Faculty and Administrative Credentials

Administrators and teachers in California Community Colleges are required to obtain teaching credentials. The credentials office administers this program including application review, processing, revocation, and reinstatement of credentials. The fees collected are used only for the operating costs of this element. Due to inflationary increases in the cost of operations, Chapter 1374/80 raised the maximum fee from \$20 to \$30 per application, effective October 1, 1980.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	14.9	18.4	18.4	\$468	\$635	\$711

20.20.020 Academic Senate

The Academic Senate provides for faculty input to local and state policy-making, focusing primarily on the preservation of academic freedom and the maintenance of the integrity of the instructional program. It is partially state funded; the remainder comes from local community college districts.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	—	—	—	\$68	\$68	\$68

20.20.030 District Compliance and Affirmative Action

This element monitors the affirmative action plan within the Chancellor's Office and provides guidelines to the districts for developing and implementing policies and procedures to carry out affirmative action programs.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	2	2.9	1.9	\$85	\$141	\$80

Human Resources and Job Development

This element dealing with the coordination of bilingual/bicultural activities and of sex equity programs sponsored by the Department of Education is divided in 1981-82 and 1982-83 between the Program Evaluation and Other Student Services elements.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	1.3	—	—	\$65	—	—

20.30 Educational Program Services

Educational Program Services encompasses the review, approval, establishment and evaluation of courses, and supports innovative curricula and methods of instruction.

* Dollars in thousands

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

Element Components	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
20.30.010 Program Curriculum Evaluation and Approval	17.3	18.9	18.9	\$799	\$1,081	\$1,060
20.30.020 Instructional Improvement and Innovation	2	2	2	859	845	3,344
20.30.030 Vocational Education	(24)	(30.6)	(30.6)	(3,566)	(5,787)	(5,835)
Totals, Educational Program Services	19.3	20.9	20.9	\$1,658	\$1,926	\$4,404
General Fund				1,134	1,170	3,670
Community Colleges Fund for Instructional Improvement				20	6	5
Reimbursements				504	750	729

20.30.010 Program Curriculum Evaluation and Approval

This element concerns the approval of educational master plans and programs and guidance to community colleges in developing and implementing quality instructional programs to meet the wide range of needs of students throughout the State. The program includes occupational education projects and allocation of federal funds to districts in accordance with an interagency agreement with the State Department of Education, recipient of Federal Vocational Education Act funds.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	17.3	18.9	18.9	\$799	\$1,081	\$1,060

20.30.020 Instructional Improvement and Innovation

This program provides grants and loans to community colleges engaged in projects of innovative and nontraditional methods of instruction as authorized by Chapter 714, Statutes of 1977. The program was initiated in the 1977-78 fiscal year as "instructional improvement project".

For 1982-83, the Instructional Improvement program is augmented by \$2.5 million which is to be allocated to districts on an even matching grant basis for the purpose of establishing districtwide or regional vocational training programs in high technology fields. This augmentation is a part of the Governor's Investment in People Initiative.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	2	2	2	\$859	\$845	\$3,344

20.30.030 Vocational Education

This program is conducted in accordance with an interagency agreement with the State Department of Education, recipient of Federal Vocational Education Act funds. The objectives are to plan, coordinate and service occupational and technical programs in the colleges and to administer allocations of federal funds to districts on an entitlement basis. These functions are carried out in the various related program units to enhance coordination. Positions and dollars are indicated as non-add figures to show the level of activity in vocational education.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	(24)	(30.6)	(30.6)	(\$3,566)	(\$5,787)	(\$5,835)

20.40 Physical Plant Planning, Operations and Development

To ensure that adequate space is provided for the instruction and administrative activities of the community colleges, staff of this element provide for the necessary construction and maintenance of facilities.

Element Components	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
20.40.010 Facilities Operations	8.3	11	10.9	\$554	\$616	\$540
20.40.020 Deferred Maintenance	—	—	—	—	—	6,000
Totals, Physical Plant Planning, Operations and Development	8.3	11	10.9	\$554	\$616	\$6,540
General Fund				262	297	296
Capital Outlay Fund for Higher Education				—	—	6,000
Reimbursements				292	319	244

* Dollars in thousands

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—*Continued*

20.40.010 Facilities Planning

Facilities Planning maintains and annually updates the five-year capital outlay program for the 107 community colleges. The staff reviews plans and assists in programming and planning construction projects, reviews new campus site proposals and updates facilities inventories for all community colleges. The staff also coordinates community college participation in energy auditor training with funding from the California Energy Commission.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	8.3	11	10.9	\$554	\$616	\$540

20.40.020 Deferred Maintenance

Frequently community colleges' budgets are insufficient to cover certain maintenance and repair items. In such situations, the state provides financial assistance to ensure the continuing integrity and usability of existing buildings. A *deferred maintenance program* was established formally by Chapter 764/81. That legislation, however, did not specify a funding level for the program. For 1982-83, \$6,000,000 is proposed for allocation to district maintenance projects. This amount will be matched by \$6,000,000 in district funds under the provisions of Chapter 764/81.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	-	-	-	-	-	\$6,000

30 ADMINISTRATION AND INSTITUTIONAL SUPPORT

Program Objectives and Description

The Administrative unit carries out the decisions of the Board of Governors, represents the interest of all California Community Colleges and informs State and local government as well as the public about status and goals of statewide planning.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	48.3	53.6	53.6	\$1,937	\$2,255	\$2,195
Workload adjustments.....	-	0.5	0.5	-	43	109
Totals, Administration	48.3	54.1	54.1	\$1,937	\$2,298	\$2,304
<i>General Fund</i>				1,638	1,761	1,739
<i>Reimbursements</i>				299	484	491
<i>Federal Trust Fund</i>				-	51	74
<i>Community College Credentials Fund</i>				-	2	-

Program Elements

30.10 Board of Governors	2	2	2	108	115	117
30.20 Chancellor's Office	46.3	52.1	52.1	1,829	2,183	2,187

30.10 Board of Governors

The Board establishes policy direction for the Chancellor and his staff, the 70 Community College districts, and the 107 colleges they maintain. The Board's primary headquarters is in Sacramento, but its meetings are also held in other locations in the State.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	2	2	2	\$108	\$115	\$117
<i>General Fund</i>				104	102	103
<i>Reimbursements</i>				4	13	14

* Dollars in thousands

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—*Continued*

30.20 Chancellors Office

The Chancellor's Office is responsible for carrying out all laws which establish the responsibilities for the Chancellor and for carrying out the policy of the Board of Governors.

Element Components	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
30.20.10 Executive Office	22.4	24.6	24.6	\$917	\$1,107	\$1,149
30.20.20 General Administration	23.9	27.5	27.5	912	1,076	1,038
Totals, Chancellor's Office	46.3	52.1	52.1	\$1,829	\$2,183	\$2,187
General Fund				1,534	1,659	1,636
Community College Credentials Fund				-	2	-
Federal Trust Fund				-	51	74
Reimbursements				295	471	477

30.20.010 Executive Office

In addition to the Chancellor and his immediate staff, this element includes the legislative and public affairs function, a legal unit, and a unit which conducts policy analysis and applied research. Additional functions of the Executive Office element are developing policy recommendations and ensuring agency compliance with legislative mandates.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	22.4	24.6	24.6	\$917	\$1,107	\$1,149

30.20.020 General Administration

Typical overhead functions of budgeting, accounting, personnel administration, affirmative action, business services, and data analysis are included in General Administration.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	23.9	27.5	27.5	\$912	\$1,076	\$1,038

SPECIAL ADJUSTMENT—COST OF LIVING INCREASES

Program Requirements	1980-81*	1981-82*	1982-83*
Totals, Cost of Living Increase	-	-	\$66,901
General Fund	-	-	66,901

Cost of living increases for the Board of Governors of the California Community Colleges are reflected separately for 1982-83. General apportionments is provided with funds sufficient to support the 5% cost of living adjustment specified in Chapter 1178/81. A 5% COLA also is applied to handicapped apportionments and to those amounts of the 1981-82 EOPS budget allocated directly for student aid.

Program	1980-81*	1981-82*	1982-83*
10 Apportionments, General	-	-	\$64,861
10 Apportionments, Handicapped	-	-	920
20 Extended Opportunities Programs and Services	-	-	1,120

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	127.1	147.5	146.5	\$3,238	\$3,833	\$3,862
Merit salary adjustments	-	-	-	-	-	(51)
Workload and administrative adjustments	-	5.6	4	-	79	42
Totals, Adjustments	-	5.6	4	-	\$79	\$42
101001 Totals, Salaries and Wages	127.1	153.1	150.5	\$3,238	\$3,912	\$3,904
105141 Estimated salary savings	-	-5	-5	-	-105	-168
Net Totals, Salaries and Wages ..	127.1	148.1	145.5	\$3,238	\$3,807	\$3,736
103101 Staff benefits	-	-	-	851	1,042	1,037
100000 Totals, Personal Services	127.1	148.1	145.5	\$4,089	\$4,849	\$4,773

* Dollars in thousands

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

OPERATING EXPENSES AND EQUIPMENT

	1980-81*	1981-82*	1982-83*
General expenses	\$99	\$177	\$153
Printing	41	30	34
Communications	61	74	73
Postage	79	106	107
Travel—in-state	244	187	196
Travel—out-of-state	6	7	6
Training	8	13	12
Facilities operation	184	199	201
Cons & Prof Svcs—Interdept'l	—	21	29
Cons & Prof Svcs—External	240	442	355
Consolidated Data Center	133	156	167
Data processing	30	26	17
Central Administrative Services	11	54	109
Equipment	53	18	18
Other items of expense:			
Student travel	9	11	11
Fingerprinting	96	91	98
Equipment rental and maintenance	23	27	27
300000 Totals, Operating Expenses and Equipment	\$1,317	\$1,639	\$1,613

SPECIAL ITEMS OF EXPENSE

400000 Real estate education	\$81	\$101	\$101
TOTAL EXPENDITURES	\$5,487	\$6,589	\$6,487
Reimbursements	-1,634	-2,218	-2,046
NET TOTALS, EXPENDITURES	\$3,853	\$4,371	\$4,441

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$3,135	\$3,306	\$3,550
Allocation for employee compensation	308	326	—
Allocation for price increase	—	5	—
Allocation for regulations review	—	12	—
Transfer to innovative program—instructional improvement	-40	(-40)	(-40)
Totals Available	\$3,403	\$3,649	\$3,550
Reduction per Section 27.10 Budget Act of 1981	—	-34	—
Two percent unallotment	—	-72	—
Unexpended balance, estimated savings	-101	—	—
TOTALS, EXPENDITURES	\$3,302	\$3,543	\$3,550

165 Community Colleges Credentials Fund

APPROPRIATIONS

001 Budget Act appropriation	\$389	\$591	\$711
Allocation for employee compensation	35	44	—
Allocations for regulations review	—	2	—
TOTALS, EXPENDITURES	\$424	\$637	\$711

* Dollars in thousands

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES— <i>Continued</i>			
890 Federal Trust Fund ⁿ			
	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	—	—	\$74
Federal funds	—	\$51	—
TOTALS, EXPENDITURES	—	\$51	\$74
909 Community College Fund for Instructional Improvement ^e			
Transfer from General Fund	—	\$40	\$40
Section 84385 of the Education Code (Ch. 714/77)	—	6	5
Chapter 1179, Statutes of 1981	—	33	—
TOTALS, EXPENDITURES	—	\$79	\$45
Less transfer from the General Fund	—	—40	—40
NET TOTALS, EXPENDITURES	—	\$39	\$5
942 Special Deposit Fund ^{e1}			
Government Code Section 16370 (expenditures)	—	\$101	\$101
<i>Innovative Program—Instructional Improvement</i>			
001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (transfer from support)	\$40	—	—
TOTALS, EXPENDITURES	\$40	—	—
909 Community College Fund for Instructional Improvement ^e			
APPROPRIATIONS			
001 Budget Act appropriation (transfer from General Fund)	\$40	—	—
Section 84385 of the Education Code (Ch. 714/77)	6	—	—
TOTALS, EXPENDITURES	\$46	—	—
Less transfer from the General Fund	—40	—	—
NET TOTALS, EXPENDITURES	\$6	—	—
TOTALS, EXPENDITURES, ALL FUNDS	\$46	—	—
<i>Real Estate Program</i>			
942 Special Deposit Fund ^e			
APPROPRIATIONS			
Government Code Section 16370 ¹	\$81	—	—
TOTALS, EXPENDITURES, ALL FUNDS (<i>State Operations</i>)	\$3,853	\$4,371	\$4,441

¹ Chapter 1098, Statutes of 1975, endowed a real estate education program in the Community Colleges and provided that earnings from the \$1,900,000 endowment be used for scholarships and the advancement of real estate education.

* Dollars in thousands

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

REVENUES		1980-81*	1981-82*	1982-83*
1425	Miscellaneous (General Fund).....	\$1	-	-

SUMMARY BY OBJECT

2 Local Assistance		1980-81*	1981-82*	1982-83*
661701	Grants and Subventions.....	\$1,095,232	\$1,085,707	\$1,123,570
	Reimbursements.....	-2,400	-4,000	-4,000
	Special Adjustment—Cost of Living increases.....	-	-	66,901
TOTALS, EXPENDITURES.....		\$1,092,832	\$1,081,707	\$1,186,471

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS		1980-81*	1981-82*	1982-83*
101	Budget Act appropriation.....	-	\$1,078,852	\$1,110,826
	Apportionments.....	-	(1,025,215)	(1,054,689)
	Handicapped Students.....	-	(18,396)	(18,396)
	Apprenticeship Allowance.....	-	(9,947)	(9,947)
	Academic Senate.....	-	(68)	(68)
	Extended Opportunity Programs and Services.....	-	(24,466)	(24,466)
	Instructional Improvement.....	-	(760)	(3,260)
111	Budget Act appropriation (COLA increases).....	-	-	66,901
ADJUSTED TOTALS, EXPENDITURES.....		-	\$1,078,852	\$1,177,727

146 Capital Outlay Fund for Public Higher Education

101	Budget Act appropriation.....	-	-	\$6,000
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342 State School Fund

Art. IX, Section 6, Education Code Part 50, Chp. 4.5, and Chapter 323, Statutes of 1976.....		-	\$1,053,558	\$1,174,399
Education Code Section 12320 (Federal Oil and Mineral Revenue).....		-	2,633	2,633
Less transfers from General Fund.....		-	-1,053,558	-1,174,399
TOTALS, EXPENDITURES.....		-	\$2,633	\$2,633

909 Community College Fund for Instructional Improvement^e

Section 84385 of the Education Code (Chapter 714/77).....		-	-	-
Transfer from General Fund.....		-	\$760	\$3,260
Chapter 1179, Statutes of 1981.....		-	222	111
Totals Available.....		-	\$982	\$3,371
TOTALS, EXPENDITURES.....		-	\$982	\$3,371
Less transfer from General Fund.....		-	-760	-3,260
NET TOTALS, EXPENDITURES.....		-	\$222	\$111

* Dollars in thousands

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

Apportionments

001 General Fund

APPROPRIATIONS

1980-81*

1981-82*

1982-83*

Budget Act appropriation \$1,038,931
 Budget Act appropriation (Handicapped Students Item 388.2) 17,222
 Budget Act appropriation—Transfer from Item 352.2(c), Department of Education 5,070
 Chapter 750, Statutes of 1980, Apprenticeship Allowance (9,947)
 Chapter 169/81 Section 34 Child Development 4,723

TOTALS, EXPENDITURES.....

\$1,065,946

342 State School Fund

APPROPRIATIONS

Article IX, Section 6, Education Code 14020, and Chapter 323, Statutes of 1976 .. \$1,065,946
 Education Code Section 12320(b) (Federal Oil and Mineral Revenue) 2,633
 Less transfers from General Fund -1,065,946

TOTALS, EXPENDITURES.....

\$2,633

Academic Senate

001 General Fund

APPROPRIATIONS

Budget Act appropriation (expenditures) \$68

Student Affirmative Action

001 General Fund

APPROPRIATIONS

Budget Act appropriation (expenditures) \$222

Extended Opportunity Programs and Services

001 General Fund

APPROPRIATIONS

Budget Act appropriation \$23,196
 Unexpended balance, estimated savings -7

TOTALS, EXPENDITURES.....

\$23,189

Instructional Improvement

001 General Fund

APPROPRIATIONS

Budget Act appropriation (expenditures) \$760

* Dollars in thousands

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

909 Community College Fund for Instructional Improvement^e

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Section 84385 of the Education Code (Ch. 714/77).....	\$14	—	—
Transfer from General Fund	760	—	—
TOTALS, EXPENDITURES	\$774	—	—
Less transfer from General Fund.....	— 760	—	—
NET TOTALS, EXPENDITURES	\$14	—	—
ADJUSTED TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,092,832	\$1,081,707	\$1,186,471
ADJUSTED TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,096,685	\$1,086,078	\$1,190,912

FUND CONDITION

165 Credentials Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$48	\$150	\$143
Prior year adjustments.....	5	—	—
Reserves, Adjusted	\$53	\$150	\$143
Receipts:			
Applications	523	630	630
Totals, Resources	\$576	\$780	\$773
Expenditures:			
Operations	417	583	602
Central Administrative Services ¹	—	54	109
Totals, Expenditures	\$426	\$637	\$711
Reserves:			
Reserves for economic uncertainties	\$150	\$143	\$62
909 Community College Fund for Instructional Improvement			
Beginning Reserves	\$1,031	\$1,025	\$764
Prior year adjustments.....	14	—	—
Reserves, Adjusted	\$1,045	\$1,025	\$764
Expenditures:			
State Operations, Board of Governors.....	46	79	45
Local Assistance, grants	766	982	871
Local Assistance, loans	65	76	63
Less repayments of prior-year loans	— 57	— 76	— 63
Net Totals, Local Assistance Loans.....	\$8	—	—
Totals, Expenditures	\$820	\$1,061	\$916
Less Transfers from General Fund:			
Transfer from support	— 40	— 40	— 40
Budget Act appropriation	— 760	— 760	— 760
Net Totals, Expenditures.....	\$20	\$261	\$116
Reserves:			
Reserves for economic uncertainties	\$1,025	\$764	\$648

¹ Cost of Central Administrative Services is included in operations expenditures for 1980-81.

* Dollars in thousands

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—*Continued*

CHANGES IN AUTHORIZED POSITIONS							
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*	
Totals, Authorized Positions	127.1	147.5	146.5	\$3,238	\$3,833	\$3,862	
Workload and Administrative Adjustments:				Salary Range			
Positions Abolished:							
Program Evaluation & Approval							
Spec academic programs	-	-1	-	-	-32	-	
Positions Established:							
Student Affirmative Action							
Temporary help	-	1.5	-	-	16	-	
College Services							
Special consultant (eff 12-1-81 to 8-31-82)	-	1	1	3,000	21	6	
Office Asst II (eff 10-1-81 to 9-30-82) ..	-	0.5	0.5	989-1,145	4	2	
District Compliance							
Special consultant (eff 11-1-81 to 5-30-82)	-	1	-	1,900	16	-	
Facilities Planning							
Temporary help	-	1.1	1	-	19	13	
Executive Office							
Temporary help	-	0.5	0.5	-	16	3	
Analytical Studies—Information System							
Temporary help	-	1	1	-	19	18	
Positions Transferred:							
Extended Opportunity, Programs and Services							
Office asst II (effective 11-1-81)	-	1	1	989-1,145	9	14	
Executive Office							
CEA II	-	1	1	2,879-3,827	46	46	
Administrative Services							
CEA II	-	-1	-1	2,879-3,827	-46	-46	
Budget and Accounting							
Office asst II (effective 11-1-81)	-	-1	-1	989-1,145	-9	-14	
Totals, Workload and Administrative Adjustments	-	5.6	4	-	\$79	\$42	
TOTALS, SALARIES AND WAGES	127.1	153.1	150.5	\$3,238	\$3,912	\$3,904	

6870 BOARD OF GOVERNORS OF
THE CALIFORNIA COMMUNITY COLLEGES—3 Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$18,142	\$7,272	\$25,863
Capital Outlay Fund for Public Higher Education ^g	10,174	3,145	19,871
State Construction Program Fund ^a	-	664	427
District funds ^e	7,968	3,463	5,565

GENERAL ANALYSIS

There are 107 community colleges organized into 70 districts serving the entire State of California from Eureka and Weed in the north to Chula Vista and Imperial in the south, from San Francisco in the west to Lake Tahoe and Blythe in the east. Classes are also offered at close to 3,000 different off-campus locations.

As authorized by law, California's public community colleges offer instruction through but not beyond the second year of college. Colleges may grant the associate in arts and associate in science degrees. Colleges may also offer (through community services or adult education programs) noncredit classes in literacy, health, civic, technical and general education. Curricula and offerings are changed as required to be responsive to the needs of the community.

* Dollars in thousands, excluding salary range.

6870 BOARD OF GOVERNORS OF
THE CALIFORNIA COMMUNITY COLLEGES—3 Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
<p>In prior years, money for state support of the Community College Capital Outlay program came from voted bond issues, 1965 through 1974-75, and the Capital Outlay Fund for Public Higher Education (COFPH), 1975-76 through 1980-81. Matching shares, as required by the Community College Construction Act of 1967 were raised by the districts through permissive taxes and local voted bonds or tax overrides. Proposition 13, approved by the electorate June 6, 1978, has virtually eliminated the ability of a district to raise its matching share of a project, and money to continue projects already begun came from reserves or special legislation. District funds for capital outlay are now virtually exhausted.</p> <p>In recognition of the need to provide a varying percentage of state funding of a community college capital outlay project, the Legislature enacted the new Community College Construction Act of 1980. This new Act requires the Chancellor of the California Community Colleges to determine respective state and district shares of a project, as prescribed by formula, with the provision that if the district funds available are insufficient to provide the district matching share for the cost of a project or one or more of its phases, the district is to provide the moneys available, as defined by provision of the Act, and state funds may be requested to provide the balance of funds, up to 100%, of funds required.</p> <p>The 1982-83 Capital Outlay Program is designed to correct health and life safety deficiencies, including projects to remove critical architectural barriers to the physically disabled in keeping with State and Federal requirements, to make existing state funded facilities operable, and projects to meet the critical capacity and program space deficiencies at existing campuses and the planning and development of emerging new campuses.</p> <p>The 1981-82 fiscal year has been beset by unanticipated increases in expenditures and lower revenues than expected. As a result, the funds for twelve projects that were included in the 1981 Budget Act were frozen and will revert on June 30, 1982. However, all of these projects are being proposed for funding again in the 1982-83 budget in addition to the new projects originally proposed for funding in 1982-83.</p>			
Major Projects			
Antelope Valley Community College District	—	—	99 ^g
Antelope Valley College			
Emergency structural repair	—	—	83 ^{gWC}
This project will provide structural repairs to existing prestressed concrete double-tee roof members of the natatorium. The building contains 10,490 assignable square feet.			
Removal of architectural barriers to the physically handicapped	—	—	16 ^{gWC}
This project will provide two automatic doors, adjustable door closures, and modifications to thresholds for the physically handicapped.			
Butte Community College District	\$19 ^g	—	115 ^g
Butte College			
Removal of architectural barriers to the physically handicapped, phase II	—	—	42 ^{WC}
This project will provide sixteen power assisted automatic door closures for the physically handicapped.			
Sanitary sewer oxidation pond	—	—	73 ^{gWC}
This project will provide 3 oxidation ponds to enable the college to contain wastewater during the critical rainfall months ¹			
Cabrillo Community College District	—	109 ^g	53 ^g
Cabrillo College			
Removal of architectural barriers to the physically handicapped, phase II	—	—	53 ^{gWC}
This project will provide a major ramp for the physically handicapped.			
Cerritos Community College District	—	—	60 ^g
Cerritos College			
Removal of architectural barriers to the physically handicapped	—	—	60 ^{gWC}
This project will provide an elevator, a pair of automatic doors, a major ramp, and the modification of six restrooms, one shower stall, and controls for one elevator for the physically handicapped.			
Chaffey Community College District	—	—	237 ^g
Chaffey College			
Removal of architectural barriers to the physically handicapped	—	—	237 ^{gWC}
This project will provide an elevator, two major ramps with handrails, two automatic doors, drinking fountains, and the modification of restrooms and doors for the physically handicapped.			
Citrus Community College District	82 ^g	—	—
Coast Community College District	17 ^g	—	—

¹ The 1981 Budget Act provided funds for this project. These funds were frozen and will revert on June 30, 1982.

* Dollars in thousands

6870 BOARD OF GOVERNORS OF
THE CALIFORNIA COMMUNITY COLLEGES—3 Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
Compton Community College District	254 ^g	156 ^g	—	—
Contra Costa Community College District	—	1,330 ^g	—	—
		304 ^a	—	—
Foothill-DeAnza Community College District	42 ^g	—	—	—
Gavilan Community College District	8 ^g	—	—	—
Glendale Community College District	—	109 ^g	—	—
Grossmont Community College District	—	—	—	27 ^g
Cuyamaca College				
Removal of architectural barriers to the physically handicapped	—	—	—	14 ^{gWC}
This project will provide handrails, drinking fountains, and modifications to restrooms, laboratory stations, and walkways for the physically hand- icapped.				
Grossmont College				
Removal of architectural barriers to the physically handicapped	—	—	—	13 ^{gWC}
This project will provide a pool lift and modifications to restrooms, doors, and laboratory stations for the physically handicapped.				
Imperial Community College District	136 ^g	12 ^g	—	—
Kern Community College District	91 ^g	9 ^g	3,250 ^g	—
Cerro Coso College				
Occupational laboratory building	—	—	—	3,250 ^{gC}
This project will provide offices and teaching laboratories for auto mechanics, small engines, welding, machine tool, general art, and ceramics. The build- ing will contain 19,650 assignable square feet. ¹				
Lassen Community College District	186 ^g	—	—	—
Long Beach Community College District	2,103 ^g	138 ^g	—	—
Los Angeles Community College District	639 ^g	27 ^g	497 ^g	—
	—	110 ^a	—	—
East Los Angeles College:				
Removal of architectural barriers to the physically handicapped, Phase II	—	—	—	27 ^{gC}
This project will provide an elevator, minor ramps with handrails, curb cuts, drinking fountains, and the modification of doors and restrooms for the physically handicapped. ¹				
Los Angeles City College				
Removal of architectural barriers to the physically handicapped, Phase II	—	—	—	51 ^{gC}
This project will provide one new elevator, modifications to two other elevators, five minor ramps with handrails, and modifications to restrooms and shower facilities for the physically handicapped. ¹				
Removal of architectural barriers to the physically handicapped, phase III	—	—	—	128 ^{gC}
This project will provide two elevators for the physically handicapped.				
Los Angeles Pierce College				
Removal of architectural barriers to the physically handicapped, phase III	—	—	—	53 ^{gC}
This project will provide an elevator for the physically handicapped.				
Los Angeles Southwest College				
Removal of architectural barriers to the physically handicapped, phase III	—	—	—	66 ^{gC}
This project will provide an elevator for the physically handicapped.				
Los Angeles Trade-Tech College				
Removal of architectural barriers to the physically handicapped, Phase II	—	—	—	56 ^{gC}
This project will provide two elevators, minor ramps and handrails, curb cuts, and modifications to restrooms and doors for the physically handicapped.				
Removal of architectural barriers to the physically handicapped, phase III	—	—	—	54 ^{gC}
This project will provide an elevator for the physically handicapped.				
West Los Angeles College				
Removal of architectural barriers to the physically handicapped, phase III	—	—	—	62 ^{gC}
This project will provide an elevator for the physically handicapped.				

¹ The 1981 Budget Act provided funds for this project. These funds were frozen and will revert June 30, 1982.

* Dollars in thousands

6870 BOARD OF GOVERNORS OF
THE CALIFORNIA COMMUNITY COLLEGES—3 Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
Los Rios Community College District		207 ^g	—	185 ^g
American River College				
Electronic laboratory remodel		—	—	135 ^{gWCE}
This project will provide the conversion of classrooms into two teaching laboratories for electronics. The remodeling will consist of 2,859 assignable square feet.				
Removal of architectural barriers to the physically handicapped		—	—	50 ^{gWC}
This project will provide power assist door openers for five buildings for the physically handicapped.				
Mendocino-Lake Community College District		70 ^g	143 ^g	6,052 ^g
Mendocino College				
Library and alternate learning center		—	—	66 ^{gW}
This project will provide for the completion of working drawings for this building which will provide a classroom, multi-purpose assembly room, a teaching laboratory for mathematics, library study, stack and processing areas, audio-visual distribution and service areas, a learning skills center, and administrative offices and data processing space. This building will contain 18,871 assignable square feet.				
Off-site development		—	—	1,311 ^{gC}
This project will provide utilities including gas, water, electrical, and sewer to the property line. Also includes a roadway and storm drains from state street to the property line.				
On-site development		—	—	1,815 ^{gC}
This project will provide rough and finish grading, utilities including sewer, gas, electrical, telephone and water, storm drains, main access road and a 500,-000 gallon water storage tank for the college.				
Library and alternate learning center		—	—	2,652 ^{gC}
This project will provide a classroom, a multi-purpose assembly room, a teaching laboratory for mathematics, library study, stack, and processing areas, audio-visual distribution and service areas, a learning skills center, and administrative offices and data processing space. The building will contain 18,871 assignable square feet.				
Initial complement of library books		—	—	208 ^{gE}
This request will provide the initial and only complement of library books for the college.				
Merced Community College District		—	25 ^a	—
Monterey Peninsula Community College District		—	226 ^g	381 ^g
Monterey Peninsula College				
Removal of architectural barriers to the physically handicapped, phase II		—	—	381 ^{gWC}
This project will provide a major bridge, major and minor ramps, curb cuts, handrails, walkways, three pair of automatic doors, drinking fountains, new door closures, a portable-lab, and modification to restrooms, doorways, theatre seating, and thresholds for the physically handicapped.				
Mt. San Antonio Community College District		—	148 ^a	—
Napa Community College District		—	—	112 ^g
Napa College				
Removal of architectural barriers to the physically handicapped		—	—	112 ^{gWC}
This project will provide one elevator, five sets of power assist door openers, concrete ramps, curb cuts, handrails, three drinking fountains, a portable laboratory station, and the remodeling of a restroom for the physically handicapped.				
Palomar Community College District		2,265 ^g	—	529 ^g
Palomar College				
Mission Road improvements		—	—	219 ^{gC}
This project will provide for the widening of Mission Road from two lanes to four lanes to eliminate a hazardous traffic problem which occurs at this only street access to the campus.				
Storm drain, east side		—	—	310 ^{gWC}
This project will provide necessary head walls and storm drains to disperse the heavy water flow which the campus experiences during the severe winter months and to prevent potential flooding of the campus.				
Pasadena Area Community College District		24 ^g	—	—
Peralta Community College District		846 ^g	94 ^g	406 ^g
				23 ^a
College of Alameda				
Energy conservation		—	—	49 ^{gWC}
This project will provide temperature sensors and control units which will be interconnected with a central energy management system.				
Energy conservation conversion, phase II		—	—	23 ^{WC}
This project will provide an additional module to the central computer and the replacement of high energy consuming lights with more energy efficient lights.				

¹ The 1981 Budget Act provided funds for this project. These funds were frozen and will revert June 30, 1982.

* Dollars in thousands

6870 BOARD OF GOVERNORS OF
THE CALIFORNIA COMMUNITY COLLEGES—3 Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
Merritt College				
Energy conservation.....		—	—	95 ^{gWC}
This project will provide temperature sensors and control units which will be interconnected with a central energy management system. ¹				
Removal of architectural barriers to the physically handicapped, phase II.....		—	—	262 ^{gC}
This project will provide two elevators for the physically handicapped. ¹				
Rancho Santiago Community College District.....		—	18 ^a	—
Redwoods Community College District		—	—	47 ^g
College of the Redwoods				
Waste water disposal and treatment system		—	—	47 ^{gWC}
This project will provide an alternate means of sanitary sewage disposal in order to bring the college into compliance with the Water Resources Control Board's adopted policy for enclosed bay and estuaries.				
Riverside Community College District		32 ^g	—	108 ^g
Riverside City College				
Asbestos ceiling corrections		—	—	108 ^{gWC}
This project will provide for the removal of hazardous asbestos ceiling materials in three buildings and replacing it with a nonhazardous acoustical ceiling to ensure the safety of students and staff.				
Saddleback Community College District.....		208 ^g	—	6,326 ^g
Saddleback College				
General classroom building.....		—	—	6,326 ^{gC}
This project will provide classrooms, offices, and teaching laboratories for home economics, computer science, business administration, and social sciences.				
The building will contain 54,995 assignable square feet.				
San Bernardino Community College District		29 ^g	75 ^g	34 ^g
Crafton Hills College				
Architectural barriers elimination		—	—	34 ^{gWC}
This project will provide an elevator for the physically handicapped.				
San Diego Community College District		54 ^g	—	—
San Jose Community College District		20 ^g	—	—
San Mateo Community College District		71 ^g	293 ^g	280 ^g 183 ^a
College of San Mateo				
Removal of architectural barriers to the physically handicapped, phase III		—	—	183 ^{gWC}
This project will provide one elevator for the physically handicapped.				
Energy conservation, solar heating		—	—	183 ^{gWC}
This project will provide solar heating of water for the swimming pools and physical education showers for the conservation of energy.				
Skyline College				
Removal of architectural barriers, phase III		—	—	97 ^{gWC}
This project will provide an elevator for the physically handicapped.				
Santa Barbara Community College District		—	—	644 ^g
Santa Barbara City College				
Removal of architectural barriers, phase II		—	—	469 ^{gWC}
This project will provide two new elevators, major and minor ramps, handrails, walkways, and modifications to restrooms, thresholds, doorways, and teaching stations for the physically handicapped.				
Campus lighting		—	—	88 ^{gWC}
This project will provide exterior lighting around the periphery of the campus and increase lighting on interior walkways to insure the safety and security of students and faculty.				
Flood and erosion control.....		—	—	87 ^{gWC}
This project will provide regrading, new catch basins and storm drains, concrete retaining walls, transition structures, head walls, concrete drainage ditches, and new ground cover to preserve the erosion of existing banks and to remove all safety hazards.				

¹ The 1981 Budget Act provided funds for this project. These funds were frozen and will revert June 30, 1982.

* Dollars in thousands

6870 BOARD OF GOVERNORS OF
THE CALIFORNIA COMMUNITY COLLEGES—3 Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
Santa Monica Community College District	1,702 ^g	216 ^g	—
College of the Sequoias Community College District	241 ^g	5 ^g	—
Sierra Community College District	1 ^g	68 ^g	221 ^a
Sierra College			
Energy conservation measures	—	—	221 ^{aWC}
This project will provide an economizer cycle at the dining hall, convert pool heater to natural gas, install pool covers, expand microprocessor to pool complex, and replace exterior lighting with more efficient type lighting. This would conserve 299,000 kwh of electricity and 39,200 therms of natural gas.			
Solano County Community College District	38 ^g	—	—
Sonoma County Junior College District	648 ^g	—	—
State Center Community College District	27 ^g	—	—
Sweetwater Community College District	86 ^g	—	2 ^g
Southwestern College			
Architectural barrier removal	—	—	2 ^{gWC}
This project will provide three pairs of power assist door openers for the physi- cally handicapped.			
Ventura County Community College District	—	—	250 ^g
Ventura College			
Removal of architectural barriers to the physically handicapped	—	—	250 ^{gWC}
This project will provide an elevator and restrooms for the physically hand- icapped.			
Yosemite Community College District	—	131 ^g 59 ^a	77 ^g
Modesto Junior College			
Architectural barrier removal, phase II	—	—	-77 ^{gWC}
This project will provide one elevator for the physically handicapped.			
Yuba Community College District	28 ^g	—	—
Community College Systemwide	—	4	100 ^g
Project programming and preliminary planning	—	—	100 ^{gP}
This request will provide preliminary planning for the 1983-84 capital outlay program.			
Sub Totals			
Capital Outlay fund for Public Higher Education ^g	10,174	3,145	19,871
State Construction Program Fund ^a	—	664	427
TOTALS, EXPENDITURES	\$10,174	\$3,809	\$20,298

RECONCILIATION WITH APPROPRIATIONS

146 Capital Outlay Fund for Public Higher Education^a

APPROPRIATIONS

301 Budget Act appropriation	\$6,478	—	\$19,871
Budget Act appropriation (removal of arch barriers)	926	\$9,596	—
Budget Act appropriation (reappropriation of Item 402(34), Budget Act of 1976 pursuant to Item 687-490, Budget Act of 1981	—	953	—
Chapter 910, Statutes of 1980	4,473	—	—
Prior year balances available:			
Budget Act of 1979, Item 489 (5)	161	—	—
Budget Act of 1979, Item 489 (11)	—	1	—
Budget Act of 1979, Item 489 (13.1)	—	9	—
Budget Act of 1980, Item 562 (4.3)	—	5	—
Totals, prior Year Balances Available	\$161	\$15	—

* Dollars in thousands

6870 BOARD OF GOVERNORS OF
THE CALIFORNIA COMMUNITY COLLEGES—3 Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
Transfers to and from Section 16352 of the Government Code:			
Budget Act of 1979, Item 489 (11)	18	-1	-
Budget Act of 1979, Item 489 (13.1)	9	-	-
Budget Act of 1980, Item 562 (6)	162	-	-
Budget Act of 1980, Item 562 (7)	153	-	-
Budget Act of 1980, Item 563 (9)	-72	-	-
Totals, Transfers to and from Section 16352 of the Government Code	\$270	-\$1	-
Totals, Available	\$12,308	\$10,563	\$19,871
Balances available in subsequent years:			
Budget Act of 1979, Item 489 (11)	-1	-	-
Budget Act of 1979, Item 489 (13.1)	-9	-	-
Budget Act of 1980, Item 562 (4.3)	-5	-	-
Totals, Balances Available in Subsequent Years	-\$15	-	-
Unexpended balances, estimated savings:			
Chapter 910, Statutes of 1980, Section 3 (21)	-2,043	-	-
Chapter 910, Statutes of 1980, Section 3 (22)	-76	-	-
Budget Act of 1981, Item 6870-301-146(1)	-	-219	-
Budget Act of 1981, Item 6870-301-146(3)	-	-73	-
Budget Act of 1981, Item 6870-301-146(16)	-	-27	-
Budget Act of 1981, Item 6870-301-146(17)	-	-51	-
Budget Act of 1981, Item 6870-301-146(19)	-	-56	-
Budget Act of 1981, Item 6870-301-146(23)	-	-262	-
Budget Act of 1981, Item 6870-301-146(36) as added by Chapter 764/81	-	-95	-
Budget Act of 1981, Item 6870-01-146(37) as added by Chapter 764/81	-	-49	-
Budget Act of 1981, Item 6870-301-146(38)	-	-1,311	-
Budget Act of 1981, Item 6870-301-146(39)	-	-1,815	-
Budget Act of 1981, Item 6870-301-146(40)	-	-66	-
Budget Act of 1981, Item 6870-301-146(42)	-	-3,250	-
Budget Act of 1981, Item 6870-301-146(48)	-	-144	-
Totals, Unexpended Balances, Estimated Savings	-\$2,119	-\$7,418	-
TOTALS, EXPENDITURES	\$10,174	\$3,145	\$19,871
736 State Construction Program Fund ^c			
APPROPRIATIONS			
301 Budget Act appropriation (expenditures)	-	\$664	\$427
188 Energy and Resources Fund ^b			
APPROPRIATIONS			
Chapter 910, Statutes of 1980	\$50	-	-
Unexpended balances, estimated savings	-\$50	-	-
TOTALS, EXPENDITURES	-	-	-
994 Other Funds (District Funds ^c)			
APPROPRIATIONS			
District funds (expenditures)	\$7,968	\$3,463	\$5,565
TOTALS, EXPENDITURES, ALL FUNDS	\$18,142	\$7,272	\$25,863

* Dollars in thousands

7970 CALIFORNIA STUDENT LOAN AUTHORITY

The California Student Loan Authority was created with the passage of AB 1942 (Chapter 1357, Statutes of 1980). The Authority is a public instrumentality of the State composed of three voting members (the State Treasurer, the State Controller, and the Director of Finance) and two ex officio non-voting members (the Directors of the California Postsecondary Education Commission and the Student Aid Commission).

The Authority was established for the purpose of issuing revenue bonds to purchase federally (re)insured student loan notes from eligible lending institutions, thereby assisting in the expansion of student access to these low-cost federally (re)insured educational loans. For this purpose, the Authority has been authorized to issue tax exempt revenue bonds in an initial amount of \$150,000,000.

The law specifically provides that bonds issued shall not be a debt or liability or a pledge of the faith and credit nor the taxing power of the State or any of its political subdivisions. This is a trust activity and involves no State revenues or expenditures. All expenses must be paid from revenues and other moneys available to the Authority.

The California Student Loan Authority Act is contained in Sections 69905 through 69946 of the Education Code.

In December 1981, a \$10,000 General Fund loan was made to the Student Loan Authority to finance startup operations. This loan is expected to be repaid in January of 1982 when Chapter 1091, Statutes of 1981, becomes effective and empowers the Student Loan Authority to borrow from the California Pollution Control Financing Authority. The proceeds of this second loan will be used to repay the General Fund loan and provide for ongoing implementation costs of the authority.

7980 STUDENT AID COMMISSION

The Student Aid Commission, formerly known as the State Scholarship and Loan Commission, is composed of eleven members who are appointed by the Governor and confirmed by the Senate. Terms are for four years except for two student members whose terms are for two years.

Specific program responsibilities of the Commission include:

1. A grant program designed (a.) to enable needy students to attend the California college of their choice, (b.) to increase the availability of education in California colleges for disadvantaged students; and (c.) to provide grants for needy students to train in critical skilled occupations.
2. A fellowship program for needy graduate and professional students.
3. A college education aid program for needy children of law enforcement officers killed or permanently disabled in line of duty.
4. A grant program to prepare bilingual elementary and secondary classroom teachers.
5. A program of guaranteeing federally reinsured loans to undergraduates, graduate, and professional students.

The Commission is also responsible for (1) collections under the State Guaranteed Loan Program, (2) research to consolidate information on student aid, (3) a statewide program providing information dissemination about student financial aid, (4) reporting to the Legislature, the Governor, and postsecondary education institutions concerning certain aspects of student financial aid in California, (5) developing with the segments a common application form for public funded student aid and approving institutional supplements, and (6) an experimental program to increase accessibility to postsecondary educational opportunities for financially disadvantaged students.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Cal Grant Program	\$88,182	\$88,745	\$86,314
20 Graduate Fellowship Program	2,814	2,788	2,754
30 Bilingual Teacher Grant Program	1,138	3,018	2,949
40 Law Enforcement Personnel Dependents Scholarship Program	15	17	16
50 Supervised Clinical Training Grant Program	501	—	—
60 Guaranteed Student Loan Program	2,790	5,686	8,571
70 Financial Aid Information and Special Projects Program	432	501	489
80 Research and Report Program	177	195	196
90 Administration—distributed	(823)	(849)	(846)
Special adjustment—cost of living increases	—	—	2,824
TOTALS, PROGRAMS	\$96,049	\$100,950	\$104,113
General Fund	79,761	83,464	83,742
State Guaranteed Loan Reserve Fund*	4,394	5,686	8,571
Federal Trust Fund ¹	11,894	11,800	11,800
Personnel years	143.3	166.6	163.8

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

7980 STUDENT AID COMMISSION—Continued

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars *
60	Increased costs of the guaranteed student loan program	9	\$3,434
	Special adjustment—cost of living increases	—	2,824

Awards Granted

Program	1980-81*	1981-82*	1982-83*
Scholarships: (Cal Grant a)			
Number	38,735	39,271	41,320
Amount	\$58,305	\$57,685	\$56,109
Average	\$1,505	\$1,469	\$1,358
College Opportunity Grants: (Cal Grant b)			
Number	21,415	20,355	20,413
Amount	\$24,114	\$24,983	\$24,360
Average	\$1,126	\$1,227	\$1,193
Occupational Education and Training Grants: (Cal Grant c)			
Number	2,305	2,283	2,283
Amount	\$2,779	\$2,869	\$2,655
Average	\$1,206	\$1,257	\$1,163
Fellowships:			
Number	1,009	794	794
Amount	\$2,652	\$2,629	\$2,548
Average	\$2,628	\$3,311	\$3,209
Bilingual Teacher Grants:			
Number	400	979	1,100
Amount	\$1,006	\$2,575	\$2,497
Average	\$2,515	\$2,630	\$2,270
Law Enforcement Personnel Dependents Scholarships:			
Number	7	5	12
Amount	\$12	\$15	\$14
Average	\$1,714	\$3,000	\$1,167
Supervised Clinical Training Grants:			
Number	43	—	—
Amount	\$498	—	—
Average	\$11,581	—	—

10 CAL GRANT PROGRAM

This program assists academically able, financially needy, undergraduate students to pursue postsecondary educational opportunities. The components of the Cal Grant program are: (a) Scholarships which assist needy students to attend the California college or university of their choice; (b) College Opportunity Grants which assist disadvantaged, low-income students seeking a postsecondary education; and (c) Occupational Education and Training Grants which assist needy students preparing for vocational or occupational careers. Cal Grant awards are coordinated with other available award sources including Federal Basic Educational Opportunity Grants. (Pell Grants).

* Dollars in thousands

7980 STUDENT AID COMMISSION—*Continued*

Authority

Education Code Sections 69560 to 69573 (Cal Grant a)
 Education Code Sections 69580 to 69588 (Cal Grant b)
 Education Code Sections 69600 to 69611 (Cal Grant c)

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	86.2	94	89.5	\$88,182	\$88,745	\$86,314
(State Operations)	—	—	—	(2,984)	(3,208)	(3,190)
(Awards)	—	—	—	(85,198)	(85,537)	(83,124)
Totals, Cal Grant Program	86.2	94	89.5	\$88,182	\$88,745	\$86,314
General Fund				76,288	76,945	74,514
Federal Trust Fund ¹				11,894	11,800	11,800
Program Elements						
10.10 Scholarships	49.2	52	49	\$59,959	\$59,408	\$57,818
10.20 College Opportunity Grants	31.4	34	33	25,211	26,228	25,604
10.30 Occupational Education and Training Grants	5.6	8	7.5	3,012	3,109	2,892

10.10 Scholarships

This program assists academically able, financially needy students to complete educational programs. It also assists students who wish to attend independent colleges but are not financially able to do so. The funds are distributed directly to schools in the names of the students.

The average State scholarship is estimated at \$1,437. The scholarships are coordinated with other awards, including Federal Basic Educational Opportunity Grants (Pell Grants). Federal-State Student Incentive Grant funds of \$6,372,000 are included in the 1982-83 budget which is the same level of federal fund participation approved in the 1981-82 budget.

Chapter 1270, Statutes of 1975, increased the number of new awards to a total of 14,900 and the maximum award from \$2,500 to \$2,700. Subsequently, Chapter 1215, Statutes of 1978, established a procedure for annual review of the maximum authorized award amount with consideration being given to available Federal-State Student Incentive Grant funds. The maximum award was increased in 1979-80 to \$2,900, in 1980-81 to \$3,200, and to \$3,400 in 1981-82 for new winners and renewal recipients.

In 1982-83, two positions will be abolished as a result of the 5% baseline reduction. In addition, the 1982-83 budget includes a requirement for one additional personnel year of salary savings.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	49.2	52	49	\$59,959	\$59,408	\$57,818

* Dollars in thousands

7980 STUDENT AID COMMISSION—Continued

Table A
Summary of Growth of Cal Grant—Scholarship Program and Independent College Enrollment
(as of September of each year)

	Number of Cal Grant A recipients independent colleges	Cal Grant A funds at independent colleges	Full-time undergraduate enrollment at independent colleges	Cal Grant A recipients as percent of full-time undergraduate enrollment at independent colleges
1967-68.....	3,906	\$4,373,000	50,041	6.97
1968-69.....	5,372	6,400,000	57,789	9.30
1969-70.....	6,801	9,743,000	60,802	11.19
1970-71.....	7,718	11,134,000	63,034	12.24
1971-72.....	9,454	13,816,000	64,592	14.64
1972-73.....	10,621	17,743,000	63,501	16.73
1973-74.....	12,573	22,428,000	65,292	19.26
1974-75.....	15,159	29,545,200	67,107	22.59
1975-76.....	16,860	36,654,000	70,773	23.82
1976-77.....	18,488	38,706,000	71,773	25.75
1977-78.....	19,203	46,010,000	79,301	24.21
1978-79.....	19,108	47,401,000	80,515	23.73
1979-80.....	18,161	47,248,000	81,573	22.26
1980-81.....	16,632	49,552,000	82,000	20.28
1981-82 (est.)	15,084	49,118,000	82,000	18.40

TABLE B
Summary of Cal Grant—Scholarship Participation
(as of September of each year)

Academic year	Number of Individuals			Selection Ratio			Characteristics of new Cal Grant A recipients		Cal Grant A awards	
	Previous year HS grads	Cal Grant A applicants	New state scholars	Applicants as a % of HS grads	Recipients as a % of appli- cants	Recipients as a % of HS grads	Median GPA	Median income of parents	Total awards (new and renewals)	Average award
1965-66.....	252,000	21,090	1,625	8.37	7.7	0.64	3.75	\$8,021	5,120	\$691
1966-67.....	265,000	22,252	2,650	8.40	11.9	1.00	3.57	8,435	6,042	701
1967-68.....	274,600	23,818	2,746	8.67	11.5	1.00	3.61	8,538	6,883	728
1968-69.....	279,800	29,376	5,596	10.50	19	2.00	3.48	9,628	10,467	704
1969-70.....	288,900	30,331	5,778	10.50	19	2.00	3.53	10,335	13,514	715
1970-71.....	301,100	33,422	6,023	11.10	18	2.00	3.54	10,362	15,880	816
1971-72.....	307,100	38,363	9,214	12.49	24	3.00	3.54	11,938	20,154	829
1972-73.....	317,415	41,949	9,526	13.22	22.7	3.00	3.50	10,500	23,028	940
1973-74.....	319,790	43,684	11,193	13.66	25.6	3.50	3.44	10,793	27,304	972
1974-75.....	311,100	43,383	13,221	13.95	30.4	4.25	3.39	11,667	32,069	1,056
1975-76.....	312,035	60,847 ¹	13,261	19.50	21.8	4.25	3.56	14,241	36,073	1,138
1976-77.....	311,000	54,885	14,384	17.65	26.2	4.63	3.49	14,286	39,090	1,193
1977-78.....	312,000	53,936	14,924	17.29	27.6	4.77	3.45	14,725	39,845	1,295
1978-79.....	306,800	54,604	14,920	17.80	27.3	4.86	3.47	15,367	39,871	1,394
1979-80.....	296,400	58,636	14,924	19.78	25.5	5.04	3.42	17,308	38,895	1,498
1980-81.....	292,000	69,027	14,923	23.64	21.6	5.11	3.48	18,711	38,735	1,617
1981-82.....	284,700	92,180	14,933	32.38	16.20	5.25	3.58	21,488	39,271	1,637
New Community College Reserve Winners:				1971-72		2,071				
				1972-73		2,326				
				1973-74		3,055				
				1974-75		3,447				
				1975-76		3,132				
				1976-77		3,482				
				1977-78		3,120				
				1978-79		1,959				
				1979-80		2,488				
				1980-81		2,032				
				1981-82		2,417				

¹ Includes Tuition Grant Applicants.

* Dollars in thousands

7980 STUDENT AID COMMISSION—*Continued*

Table C
Income and Ethnic Distribution of First-Time Cal Grant A Recipients
(as of September of each year)

	<i>New Cal Grant A recipients % of total</i>	<i>Independent colleges %</i>	<i>University of California %</i>	<i>California State University and Colleges %</i>	<i>Occupational Schools %</i>
1. Parents' Net Income 1980-81 (% distribution):					
Below \$6,000	3.26	3.59	2.90	3.31	4.76
\$6,001-9,000	4.86	4.80	4.35	5.56	7.14
\$9,001-12,000	8.06	7.13	8.00	9.29	8.93
\$12,001-15,000	10.29	8.81	10.44	11.80	12.50
\$15,001-18,000	11.00	9.10	11.99	12.02	8.93
\$18,001-21,000	10.78	9.32	10.55	13.02	10.12
\$21,001-24,000	10.79	9.61	11.51	11.22	10.72
\$24,001-27,000	10.21	10.89	9.73	10.09	9.52
\$27,001-30,000	9.79	10.38	9.91	8.90	8.93
\$30,001-33,000	7.17	8.73	6.69	6.05	4.76
\$33,001-36,000	6.08	7.33	6.08	4.46	7.14
\$36,001-39,000	4.37	5.41	4.61	2.75	3.57
\$39,001-42,000	3.34	4.90	3.24	1.53	2.98
	100.00	100.00	100.00	100.00	100.00
2. Median Income of Parents	\$18,711	\$20,000	\$18,823	\$17,474	\$20,999
3. Race or Ethnic Groups (% distribution):			<i>1979-80</i>	<i>1980-81</i>	<i>1981-82</i>
American Indian/Native American .....			.60	.54	.3
Black/Afro-American/Negro			7.11	6.51	6.0
Caucasian/White American			58.59	58.12	59.7
Chicano/Mexican-American			10.34	10.47	10.3
Filipino-American			1.95	3.42	4.4
Oriental/Asian-American			12.55	14.36	15.1
Other			6.98	5.71	2.1
Declined to state			1.88	.87	2.1
			100.00	100.00	100.0

* Dollars in thousands

1980 STUDENT AID COMMISSION—Continued

Table D
Cal Grant A (Scholarship) New and Renewals
(as of September of each year)

	1979-80		1980-81		1981-82	
	Number	Percent	Number	Percent	Number	Percent
Distribution of Students:						
Independent	18,161	46.69	16,632	42.94	15,084	38.41
University of California	11,878	30.54	12,219	31.54	13,379	34.07
California State University and Colleges	8,319	21.39	9,229	23.83	10,216	26.01
Other Institutions	537	1.38	655	1.69	592	1.51
Totals	38,895	100.00	38,735	100.00	39,271	100.00
Distribution of Funds (thousands):						
Independent	\$47,248	81.08	\$49,552	79.12	\$49,118	76.41
University of California	8,056	13.82	9,190	14.67	10,731	16.69
California State University and Colleges	1,719	2.95	2,112	3.37	2,652	4.13
Other Institutions	1,252	2.15	1,776	2.84	1,780	2.77
Totals	\$58,275	100.00	\$62,630	100.00	\$64,281	100.00
Average Grant:						
Independent	\$2,602		\$2,979		\$3,256	
University of California	678		752		802	
California State University and Colleges	207		229		260	
Other Institutions	2,331		2,711		3,128	

10.20 College Opportunity Grants

Over the years, the number of disadvantaged students in higher education has been disproportionately low. College Opportunity Grants program assists disadvantaged students who have a potential for college success and community leadership. Selection is made on the basis of need, grades, and student and school recommendations. Grants awarded include funds for tuition (after the first year) and living allowances (subsistence). Federal-State Student Incentive Grant funds of \$4,602,000 are included in the 1982-83 budget which represents the same level of federal participation approved in 1981-82.

Chapter 343, Statutes of 1976, increased the number of college opportunity grants to provide 6,825 new grants annually with a maximum grant of \$3,600. Subsequently, Chapter 1215, Statutes of 1978, established a procedure for annual review of the maximum authorized award number and award amount with consideration being given to available Federal-State Student Incentive Grant funds. An additional 170 new awards were authorized in both 1979-80 and 1980-81. The maximum award amount was increased in 1979-80 to \$3,800, in 1980-81 to \$4,100, and to \$4,300 in 1981-82 for new winners and renewal recipients.

In 1982-83, one position will be abolished as a result of the 5% baseline reduction.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	31.4	34	33	\$25,211	\$26,228	\$25,604

* Dollars in thousands

7980 STUDENT AID COMMISSION—*Continued*

Table A
Participation Data
Cal Grant—College Opportunity Grants
(as of September of each year)

	1979-80	1980-81	1981-82
1. New Cal Grant B awards:			
Number of applicants	35,806	41,437	58,064
New awards accepted	6,995	6,995	6,825
Award winners as a percent of applicants	19.54%	16.88%	11.72%
2. Renewals:			
Second year	5,951	6,364	5,621
Third year	3,959	4,745	4,064
Fourth year	3,172	3,311	3,845
Subtotal	13,082	14,420	13,530
3. Total, New and Renewals:			
Number of grants	20,077	21,415	20,355
Average grant	\$1,263	\$1,431	\$1,381

Table B
Selected Characteristics of First-Time Cal Grant College Opportunity Grant Recipients
(Based on 10% Sample)
All California Colleges

	1979-80	1980-81	1981-82
1. Parents' Net Income—(% distribution):			
Below \$6,000	52	48	47
\$6,000 to \$8,999	30	29	30
\$9,000 to \$11,999	15	16	15
\$12,000 and above	3	7	8
	100%	100%	100%
Median income of parents	\$5,500	\$6,500	\$6,500
2. Race or Ethnic Group—(% distribution):			
American Indian/Native American .....	.8	.7	1.1
Black/Afro-American/Negro	26.3	27	22
Caucasian/White American	20.2	17.6	17.6
Chicano/Mexican-American	32.3	35	34.5
Filipino-American	1.4	1.3	1
Oriental/Asian-American	12.3	11.9	17.8
Other/No response	6.7	6.5	6
	100	100	100
3. Grade Point Average:			
Median high school GPA	2.9	2.8	2.9

* Dollars in thousands

7980 STUDENT AID COMMISSION—*Continued*

Table C
Segmental Participation

(Cal B Grant—New Grants Plus Renewals)
(as of September of each year)

	1979-80		1980-81		1981-82	
	Awards	Percent	Awards	Percent	Awards	Percent
1. Distribution of Students:						
Community Colleges	8,146	41	8,208	38	8,368	41
Independent.....	2,009	10	2,242	10	2,008	10
University of California.....	3,433	17	3,792	18	3,387	17
California State University and Colleges	6,216	31	6,952	33	6,328	31
Other	273	1	221	1	264	1
	20,077	100	21,415	100	20,355	100
2. Distribution of Freshman—Cal Grant B:						
Community Colleges	3,558	51	3,579	51	3,604	52.8
Independent.....	573	8	627	9	630	9.2
University of California.....	932	13	922	13	870	12.8
California State University and Colleges	1,827	26	1,790	26	1,595	23.4
Other	105	2	77	1	126	1.8
	6,995	100	6,995	100	6,825	100
3. Distribution of Funds: (thousands)						
Community College	\$7,459	29.5	\$8,587	28	\$8,173	29
Independent.....	5,487	21.7	6,882	22.4	6,230	22.2
University of California.....	5,098	20.1	6,148	20.1	5,545	19.7
California State University and Colleges	6,758	26.6	8,461	27.6	7,578	27
Other	520	2.1	581	1.9	585	2.1
	\$25,322	100	\$30,659	100	\$28,111	100
4. Average Grant:		1979-80		1980-81		1981-82
Community-Colleges		\$916		\$1,046		\$977
Independent.....		2,731		3,069		3,103
University of California.....		1,485		1,621		1,637
California State University and Colleges		1,088		1,217		1,198
Other		2,410		2,628		2,217

10.30 Occupational Education and Training Grants

This Cal Grant program is designed to provide skilled workers for critical occupations by supplying postsecondary occupational education aid to needy and talented students. Grants up to \$2,000 for tuition and \$500 for related training costs may be awarded pursuant to Education Code Section 69542. Selection is made on the basis of need, grades, recommendation, and demonstrated skill. The budget includes Federal-State Student Incentive Grant funds of \$826,000 in 1982-83 which represents the same level of federal fund participation approved in the 1981-82 budget.

Chapter 983, Statutes of 1976, increased the number of new awards to a total of 1,337 annually. Subsequently, Chapter 1215, Statutes of 1978, established a procedure for annual review of the maximum number of authorized awards with consideration being given to available Federal-State Student Incentive Grant funds. An additional 223 awards were authorized in 1979-80 and an additional 37 awards were authorized in 1980-81. For 1982-83, the number of awards is anticipated to be 1,337 but could increase pursuant to Chapter 1215, Statutes of 1978, if federal funding is increased.

In 1982-83, 0.5 position will be abolished as a result of the 5% baseline reduction.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	5.6	8	7.5	\$3,012	\$3,109	\$2,892

* Dollars in thousands

7980 STUDENT AID COMMISSION—*Continued*

Table A
Participation Data
Cal Grant—Occupational Education and Training Grants
(as of September of each year)

1. New Occupational Education and Training Grants:	1979-80	1980-81	1981-82
Number of applicants	14,897	14,934	19,916
New awards accepted	1,560	1,374	1,337
Award winners as a percent of applicants	10.5	9.2	6.7
2. Training grants extended into second year	875	931	946
3. Total, New and Extended Awards:			
Number of awards	2,435	2,305	2,283
Average award	\$1,350	\$1,418	\$1,163

Table B
Income and Demographic Characteristics of First-Time Cal Grant (c) Recipients
(Based on 10% Sample)

All California Colleges

Characteristics:	1979-80	1980-81	1981-82
Parents' Net Income (% distribution):			
Below \$6,000	39.2	39.1	40.6
\$6,001-\$9,000	11.9	12.3	11.8
\$9,001-\$12,000	9.5	8.7	8.3
\$12,001-\$15,000	10.9	9.1	7.8
\$15,001-\$18,000	8.4	7.3	5.5
\$18,001-\$21,000	8	7.7	6.9
\$21,001-\$24,000	6.1	5.5	4.6
\$24,001 and above	6	10.3	14.5
Median income of parents	\$8,724	\$8,689	\$8,384

* Dollars in thousands

7980 STUDENT AID COMMISSION—*Continued*Table C
Segmental Participation(Cal Grants (c.))
(as of September of each year)

	1979-80		1980-81		1981-82	
	Awards	Percent	Awards	Percent	Awards	Percent
1. Distribution of Students:						
Community colleges	1,171	48	1,257	54	1,384	61
Hospital schools.....	94	4	90	4	70	3
Four-year colleges	298	12	228	10	200	9
Proprietary schools	870	36	730	32	629	27
CSUC	2	—	—	—	—	—
	2,435	100	2,305	100	2,283	100
2. Distribution of Funds:						
Community colleges	\$549,686	17	\$597,790	20	\$658,503	25
Hospital schools.....	147,767	5	149,269	5	114,472	4
Four-year colleges	675,351	20	492,912	17	429,588	16
Proprietary schools	1,913,331	58	1,706,285	58	1,451,496	55
CSUC	1,444	—	—	—	—	—
	\$3,287,579	100	\$2,946,256	100	\$2,654,059	100
3. Average Grant:		1979-80		1980-81		1981-82
Community colleges		\$469		\$476		\$476
Hospital		1,572		1,659		1,635
Four-year colleges		2,266		2,162		2,148
Proprietary schools		2,199		2,337		2,308
CSUC		722		—		—

20 GRADUATE FELLOWSHIP PROGRAM

This program, established to assist needy graduate and professional students, emphasizes fields where there are personnel shortages. Chapter 375 Statutes of 1974 requires that consideration be given to academically able students who are disadvantaged and that the parents' income be a factor in determining need. As a result the program has been successful in identifying and assisting able students with financial need most of whom come from disadvantaged backgrounds. Fellowships are coordinated with awards made by colleges and private groups.

Authority

Education Code Sections 69670 to 69682.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	4.7	4.8	4.7	\$2,814	\$2,788	\$2,754
Totals, Graduate Fellowship Program (<i>General Fund</i>)	4.7	4.8	4.7	\$2,814	\$2,788	\$2,754

* Dollars in thousands

7980 STUDENT AID COMMISSION—*Continued*

Table A
Participation Data
(as of September of each year)

	1979-80	1980-81	1981-82
1. New Graduate Fellowships:			
Number of applicants	4,793	5,009	7,406
New awards accepted	433	468	346
New award winners as a percent of applicants	9%	9%	5%
2. Renewal awards	530	541	448
3. Total New and Renewal Awards:			
Number of fellowships	963	1,009	794
Average grant	\$2,849	\$3,296	\$3,435

Table B
Segmental Participation
(New Fellowships Plus Renewals)

(as of September of each year)

	1979-80		1980-81		1981-82	
	Awards	Percent	Awards	Percent	Awards	Percent
1. Distribution of Students:						
Independent	496	51.50	516	51.14	398	50.13
University of California	394	40.90	414	41.03	344	43.32
California State University and Colleges	73	7.60	79	7.83	52	6.55
Totals	963	100.00	1,009	100.00	794	100.00
2. Distribution of Funds:						
Independent	\$2,432,578	87.3	\$2,953,136	88.78	\$2,412,230	88.42
University of California	337,437	12.1	355,638	10.69	303,256	11.12
California State University and Colleges	16,940	0.6	17,455	0.53	12,675	0.46
Totals	\$2,786,955	100.00	\$3,326,229	100.00	\$2,728,161	100.00
3. Average Grant:						
Independent	\$4,904		\$5,723		\$6,060	
University of California	856		859		882	
California State University and Colleges	232		220		244	

TABLE C
Characteristics of Fellowship Winners
(as of September of each year)

	1979-80		1980-81		1981-82	
	Students	Dollars	Students	Dollars	Students	Dollars
1. Fellowships by Field of Study (number):						
Allied health	42	\$108,024	59	\$190,233	81	\$246,866
Arts and humanities	74	160,328	61	158,637	49	128,286
Business	61	177,635	64	246,713	38	129,663
Dentistry	61	233,676	66	287,320	63	287,496
Education	74	190,278	72	268,138	69	249,420
Law	114	305,797	126	366,098	91	312,633
Medicine	234	801,851	236	987,321	199	810,482
Science and engineering	108	277,776	115	181,469	67	142,656
Social sciences	195	531,590	210	640,310	137	420,659
Totals	963	\$2,786,955	1,009	\$3,326,239	794	\$2,728,161
Average Award	—	\$2,894	—	\$3,296	—	\$3,436

* Dollars in thousands

7980 STUDENT AID COMMISSION—Continued

	Number	Percent	Number	Percent	Number	Percent
2. Fellowships by Year in Graduate School:						
First	301	31.2	280	27.8	206	25.9
Second	406	42.2	398	39.4	253	31.9
Third	180	18.7	242	24	217	27.3
Fourth	76	7.9	89	8.8	118	14.9
Totals	963	100%	1,009	100%	794	100%
3. Ethnic Background (% distribution):						
			1979-80		1980-81	1981-82
American Indian/Native American			1.4		0.9	0.6
Black/Afro-American/Negro			7.2		7	10.4
Caucasian/White American			60.7		65.2	51.7
Chicano/Mexican-American			15		12.6	20.2
Filipino-American			0.7		0.2	0.6
Oriental/Asian-American			13.2		11.3	14.5
Other			1.8		2.8	2
			100		100	100
4. Sex Composition (% distribution):						
Male			62		56	52
Female			38		44	48
			100		100	100
5. Median Parental Characteristics:						
Income			\$6,000-8,000		\$6,000-8,000	\$6,000-8,000
Total years each parent attended school			11-12		11-12	11-12

30 BILINGUAL TEACHER GRANT PROGRAM

Pursuant to Chapter 1261, Statutes of 1980, the Bilingual Teacher Development Grant Program administered by the Student Aid Commission and the Bilingual Teacher Corps Program administered by the Department of Education terminated as of July 1, 1981, and a new single Bilingual Teacher Grant Program was established. The purpose of this new program is to provide financial assistance to low-income undergraduate, graduate and certified teachers attending two or four-year colleges who are pursuing bilingual teaching certification through an approved program and who upon entry to an educational institution demonstrate oral proficiency in a non-English target language. Grants, not to exceed \$3,600 per year, may be used for tuition, fees, books and subsistence. First priority for such grants shall be given to renewal Bilingual Teacher Development Grant and Bilingual Teacher Corps recipients and bilingual teacher aides. Each participating educational institution is prescribed various duties and institutions having 10 or more recipients shall receive an 8% administrative allowance for specified services.

Authority

Education Code Section 10104.

Education Code Sections 52150 to 52159.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs	3	6.8	6.5	\$1,138	\$3,018	\$2,949
Totals, Bilingual Teacher Development Grant Program (General Fund)	3	6.8	6.5	\$1,138	\$3,018	\$2,949

* Dollars in thousands

7980 STUDENT AID COMMISSION—Continued

40 LAW ENFORCEMENT PERSONNEL DEPENDENTS PROGRAM

This program provides college grants to needy dependent children of law enforcement officers killed or permanently disabled in the line of duty. Awards in amounts not to exceed \$1,500 per year cover the costs of tuition and living expenses.

Authority

Labor Code Section 4709.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	—	—	—	\$15	\$17	\$16
Totals, Law Enforcement Personnel Dependents Program (General Fund).....	—	—	—	\$15	\$17	\$16

50 SUPERVISED CLINICAL TRAINING PROGRAM

This program is designed to provide supervised clinical training to U.S. citizens who are graduates of foreign medical schools. Funds are awarded directly to public medical schools and, through students, to independent colleges' medical schools for students participating in clinical training programs. This program was modified by passage of Chapter 985 Statutes of 1976, to include the participation of independent colleges' medical schools and the number of grants was increased from 30 to 50. The Legislature deleted funding for this program in 1981-82 and no new funding is proposed for 1982-83.

Authority

Business and Professions Code Sections 2193.75 to 2193.78.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	—	—	—	\$501	—	—
Totals, Supervised Clinical Training Program (General Fund).....	—	—	—	\$501	—	—

60 GUARANTEED STUDENT LOAN PROGRAM

This program assists students in meeting postsecondary educational expenses through low-cost, federally reinsured, educational loans which are made available to students through conventional lenders at no cost to the State. These guaranteed loans are an important supplement to other Federal, State, institutional and private sources of student financial assistance. Components of this program are: (a) the Guaranteed Loan Program which supervises collections on outstanding loans made prior to November 1967 and (b) the State Guaranteed Student Loan Program through which the State has guaranteed federally reinsured student loans since April 1979.

Authority

Education Code Sections 69760 to 69779.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	16.3	22	22	\$2,790	\$5,092	\$5,137
Workload adjustments.....	—	4	9	—	594	3,434
Totals, Guaranteed Student Loan Program ..	16.3	26	31	\$2,790	\$5,686	\$8,571
General Fund Loan Repayment, Chapter 1201, Statutes of 1977	—	—	—	—1,750	—	—
General Fund (Administration distributed)	—	—	—	146	—	—
State Guaranteed Loan Reserve Fund.....	—	—	—	4,394	5,686	8,571
Program Elements						
60.10 Guaranteed Loan Program.....	1	1	1	\$56	\$59	\$62
60.20 State Guaranteed Student Loan Program	15.3	25	30	2,734	5,627	8,509

* Dollars in thousands

7980 STUDENT AID COMMISSION—Continued

60.10 Guaranteed Loan Program

From November 1967 to the enactment of Chapter 1201, Statutes of 1977, the federal government had direct control over the Guaranteed Loan Program, leaving the State with the single responsibility of providing administrative services for collecting outstanding loans made before November 1967. Collection activities are performed by contract with a private collection agency and are funded from the reserve created by previous collections. For 1982-83, funding is proposed at the level requested by the Commission.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	1	1	1	\$56	\$59	\$62

60.20 State Guaranteed Student Loan Program

Chapter 1201, Statutes of 1977, authorized the State Guaranteed Student Loan Program, a State guarantee agency for the Federal Guaranteed Student Loan Program pursuant to the Federal Education amendments of 1976. This program is funded entirely from available resources in the State Guaranteed Loan Reserve Fund including a \$2,000,000 General Fund loan made available for expenditure in fiscal years 1977-78, 1978-79 and 1979-80. This General Fund loan (principal amount plus interest) was totally repaid to the General Fund in 1980-81.

In 1979-80, the first full year of operation of this program, 73,483 student loans totaling \$168,330,661 were guaranteed through this program. In 1980-81, the loan volume was \$469,593,688 which served 142,341 students.

For 1981-82, new loan volume is now anticipated at \$500,000,000 which is substantially higher than the \$350,000,000 originally projected for 1981-82. As support required for this program is driven by loan volume, a current year augmentation of \$594,000 will be provided from the State Guaranteed Loan Reserve Fund under the authority of Section 11006 of the Government Code. This augmentation will fund four positions and the increased administrative cost of servicing the loan volume.

The 1982-83 budget is based on a projected new loan volume of \$500,000,000 and reflects the full year costs resulting from the increased loan volume.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	15.3	25	30	\$2,734	\$5,627	\$8,509

70 FINANCIAL AID INFORMATION AND SPECIAL PROJECTS PROGRAM

The purpose of this program is to provide students with information on all student financial aid resources to insure that financially needy students understand and take advantage of available resources. Program activities also include experimental and pilot projects undertaken from time to time to test different approaches for purposes of enhancing student accessibility to postsecondary educational opportunities and financial assistance.

Authority

Education Code Section 69514.

Chapter 113, Statutes of 1978 (Student Opportunity and Access Program)

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing Program Costs	2.3	2.4	2.3	\$432	\$501	\$489
Totals, Financial Aid Information and Special Projects Program (General Fund)	2.3	2.4	2.3	\$432	\$501	\$489

Program Elements

70.10 Student Financial Aid Information Program	1.9	2	2	\$174	\$182	\$187
70.20 Student Opportunity and Access Program	0.4	0.4	0.3	234	319	302
70.30 Student Financial Aid Training Program	-	-	-	24	-	-

* Dollars in thousands

7980 STUDENT AID COMMISSION—*Continued*

70.10 Student Financial Aid Information Program

Chapter 1270, Statutes of 1975, assigned a new function to the Commission directing it to disseminate information about all institutional, state, and federal programs to potential applicants, with the primary focus on potential applicants with the greatest financial need. For 1981–82, major activities include dissemination of the Financial Aid Workbook and media announcements.

Input	80–81	81–82	82–83	1980–81*	1981–82*	1982–83*
Expenditures.....	1.9	2	2	\$174	\$182	\$187

70.20 Student Opportunity and Access Program

Chapter 113, Statutes of 1978, authorized the Student Opportunity and Access Pilot Program (until June 30, 1983) to provide a minimum of five intersegmental pilot consortiums for purposes of increasing accessibility to postsecondary educational opportunities for financially disadvantaged high school students and to assist financially disadvantaged community college students to matriculate to four year institutions by (1) providing postsecondary educational information and (2) raising academic achievement levels. 1979–80 was the first year of operation of the five intersegmental consortiums.

Input	80–81	81–82	82–83	1980–81*	1981–82*	1982–83*
Expenditures.....	0.4	0.4	0.3	\$234	\$319	\$302

70.30 Student Financial Aid Training Program

The Student Financial Aid Training Program is a cooperative effort between the State and federal government to increase technical skills of student aid professionals on college campuses. This federally funded program has been authorized since 1977–78. In 1981–82 this program was deleted, reflecting the federal government's elimination of funding for support of this program.

Input	80–81	81–82	82–83	1980–81*	1981–82*	1982–83*
Expenditures.....	—	—	—	\$24	—	—

80 RESEARCH AND REPORT PROGRAM

a. The Research component furnishes the Governor, the Legislature and others with specific information and data on student aid. Primary areas of research involve the different types of student financial aid programs, educational opportunities for disadvantaged students, and patterns of payment of college costs.

b. The Report component collects and disseminates various data concerning student financial aid including reporting to the Legislature since January 1, 1978 and every two years thereafter, on the impact and effectiveness of state-funded programs. Reports will also be developed on the criteria utilized in distributing available student aid funds. In addition to the Legislature, this report will be made available to the Governor, postsecondary educational institutions, and the California Postsecondary Education Commission.

Authority

Education Code Sections 69513 to 69514.

Program Requirements	80–81	81–82	82–83	1980–81*	1981–82*	1982–83*
Continuing program costs.....	3	3.5	3.2	\$177	\$195	\$196
Totals, Research and Report Program (<i>General Fund</i>)	3	3.5	3.2	\$177	\$195	\$196

90 ADMINISTRATION AND SUPPORT SERVICES

The departmental administration staff provides necessary services for all commission programs. Costs of administration are prorated among the programs. Administrative complexities have increased over the years as a result of a rapid growth in traditional programs administered by the Commission as well as new mandated programs.

In 1982–83, 2.5 positions will be abolished as a result of the 5% baseline reduction.

* Dollars in thousands

7980 STUDENT AID COMMISSION—Continued

Authority

Education Code Section 69513.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	27.8	29.1	26.6	(\$823)	(\$849)	(\$846)
Totals, Administration and Support Services (General Fund)	27.8	29.1	26.6	(\$823)	(\$849)	(\$846)

Special Adjustment—Cost-of-Living Increases

Program Requirements	1980-81*	1981-82*	1982-83*
Totals, Cost-of-Living Increases (General Fund)	—	—	\$2,824

Cost-of-living increase funds for the Student Aid Commission are reflected separately for the 1982-83 fiscal year. This funding is to provide a 5 percent cost-of-living increase for all programs listed below where a specific COLA is not provided by statute. The following is an allocation of these funds by program/element for the 1982-83 fiscal year.

Program	Amount
10.10 Scholarships (Cal Grant A)	\$2,372
10.20 College Opportunity Grants (Cal Grant B)	253
10.30 Occupational Education and Training Grants (Cal Grant C)	66
20 Graduate Fellowship Program.....	31
30 Bilingual Teacher Grant Program.....	102
Totals	\$2,824

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	143.3	170.6	170.6	\$2,295	\$2,774	\$2,845
Merit salary adjustments.....	—	—	—	(24)	(30)	(38)
Workload and administrative adjustments	—	—	-6.8	—	—	-78
Proposed new positions.....	—	4	9	—	51	181
Totals, Adjustments.....	—	4	2.2	—	\$51	\$103
101001 Totals, Salaries and Wages	143.3	174.6	172.8	\$2,295	\$2,825	\$2,948
105141 Estimated salary savings	—	-8	-9	—	-131	-162
Net Totals, Salaries and Wages ..	143.3	166.6	163.8	\$2,295	\$2,694	\$2,786
103101 Staff benefits	—	—	—	653	786	814
100000 Totals, Personal Services.....	143.3	166.6	163.8	\$2,948	\$3,480	\$3,600

OPERATING EXPENSES AND EQUIPMENT

General expenses	128	106	211
Printing	233	298	351
Communications	54	78	86
Postage.....	208	251	262
Travel—in-state	149	183	245
Travel—out-of-state	14	31	47
Training.....	4	7	15
Facilities operations	139	198	214
Cons & Prof Svcs: Interdept'l.....	—	19	21
Cons & Prof Svcs: External	2,134	4,654	6,991
Data processing	466	569	576
Equipment.....	30	57	30
Other Items of Expense:			
Collection costs.....	27	51	233
Work study	2	2	1
Administration Distributed	147	—	—
Administrative Allowance.....	—	209	223
300000 Totals, Operating Expenses and Equipment	\$3,735	\$6,713	\$9,506
TOTALS, EXPENDITURES (Support)	\$6,683	\$10,193	\$13,106

* Dollars in thousands

7980 STUDENT AID COMMISSION—Continued

SPECIAL ITEMS OF EXPENSE

	1980-81*	1981-82*	1982-83*
Awards			
Scholarships	\$58,305	\$57,685	\$56,109
College opportunity grants	24,114	29,984	24,360
Occupational education and training grants	2,779	2,869	2,655
Graduate fellowships	2,652	2,629	2,548
Bilingual teacher development grants	1,006	2,575	2,497
Law enforcement personnel dependents grants	12	15	14
Supervised clinical training grants	498	—	—
400000 Totals, Special Items of Expense	\$89,366	\$90,757	\$88,183
Special Adjustment—Cost-of-Living Increases	—	—	2,824
TOTALS, EXPENDITURES	\$96,049	\$100,950	\$104,113

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	—	\$84,924	\$80,918
Budget Act appropriation (support)	\$3,852	(4,314)	(4,535)
Budget Act appropriation (fellowships, clinical training, dependent scholarships, bilingual teacher grants)	4,253	(5,324)	(5,059)
Budget Act appropriation (Cal Grants)	74,912	(75,286)	(71,324)
Budget Act appropriation (COLA increases)	—	—	2,824
Allocation for employee compensation	339	217	—
Allocation for price increase	—	25	—
Chapter 1261, Statutes of 1980	80	—	—
Prior year balances available:			
Chapter 113, Statutes of 1978	—	27	—
Totals Available	\$83,436	\$85,193	\$83,742
Reduction per Section 27.10, Budget Act of 1981	—	—26	—
Two percent unallotment	—	—1,703	—
Balance available in subsequent years	—27	—	—
Unexpended balance, estimated savings	—1,898	—	—
TOTALS, EXPENDITURES	\$81,511	\$83,464	\$83,742
Less loan repayment from State Guaranteed Loan Reserve Fund, Chapter 1201, Statutes of 1977	—1,750	—	—
NET TOTALS, EXPENDITURES	\$79,761	\$83,464	\$83,742

951 State Guaranteed Loan Reserve Fund*

APPROPRIATIONS

001 Budget Act appropriation	—	\$5,059	\$8,571
Budget Act appropriation (guaranteed loan program)	\$43	(59)	(62)
Budget Act appropriation (state guaranteed student loan program)	1,726	(5,000)	(8,509)
Allocation for employee compensation	70	30	—
Allocation for price increase	—	3	—
Allocation for contingencies or emergencies	23	—	—
Chapter 68, Statutes of 1981	1,100	—	—
Proposed deficiency per Government Code Section 11006	—	594	—
Totals Available	\$2,962	\$5,686	\$8,571
Unexpended balance, estimated savings	—318	—	—
TOTALS, EXPENDITURES	\$2,644	\$5,686	\$8,571
General Fund loan repayment, Chapter 1201, Statutes of 1977	1,750	—	—
NET TOTALS, EXPENDITURES	\$4,394	\$5,686	\$8,571

* Dollars in thousands

7980 STUDENT AID COMMISSION—Continued

890 Federal Trust Fund¹

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	—	\$11,800	\$11,800
State Student Incentive Grant	\$11,864	(11,800)	(11,800)
State Student Financial Aid Training funds	30	—	—
TOTALS, EXPENDITURES	\$11,894	\$11,800	\$11,800
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$96,049	\$100,950	\$104,113

Revenues

	1980-81*	1981-82*	1982-83*
Receipts:			
100000 Miscellaneous (General Fund)	\$9	—	—

FUND CONDITION

951 State Guaranteed Loan Reserve Fund²

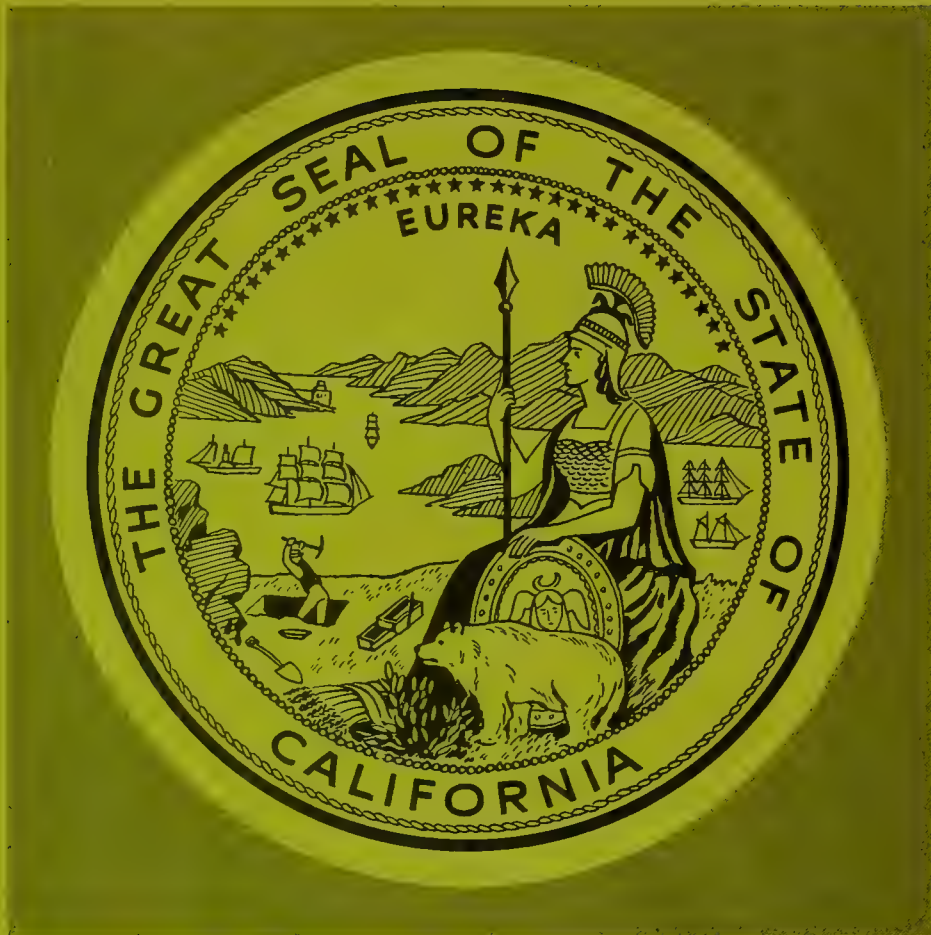
	1980-81*	1981-82*	1982-83*
Beginning Reserves			
Cash for operations	\$477	\$2,157	\$1,980
Cash for purchase of loans	4,877	10,700	20,286
Accounts receivable	238	333	6,950
Totals, Accumulated Resources	\$5,592	\$13,190	\$29,216
Less:			
Claims Payable	— 8	—	— 500
Net Accumulated Resources	\$5,584	\$13,190	\$28,716
Receipts:			
Transfer from Federal Trust	87	47	25
Advances from Federal Government	—	50	50
Administrative Cost Allowance	611	5,000	5,000
Insurance Premiums	10,265	12,350	12,350
Investment Income	946	1,420	2,210
Reinsurance from Federal Government	—	10,000	16,000
Collections on Loans	27	3,050	7,025
Other Receipts	1	—	—
Prior Year Adjustments	196	—	—
200000 Totals, Receipts	\$12,133	\$31,917	\$42,660
Total Resources	\$17,717	\$45,107	\$71,376
Less Disbursements:			
Support Operations	2,644	5,686	8,571
Purchase of Loans	17	10,010	16,005
Administration Distributed	102	195	210
Prior Years Expense	14	—	—
Payment of General Fund Loan:			
Principal	1,413	—	—
Interest	337	—	—
Totals, Disbursements	\$4,527	\$15,891	\$24,786
Reserves:			
Reserves for economic uncertainties, June 30	\$13,190	\$29,216	\$46,590
Resources Available for:			
State Guaranteed Loan Program 60.10	409	400	374
State Guaranteed Student Loan Program 60.20	12,781	28,816	46,216

* Dollars in thousands

7980 STUDENT AID COMMISSION—Continued

CHANGES IN AUTHORIZED POSITIONS						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	143.3	170.6	170.6	\$2,295	\$2,774	\$2,845
Workload and Administrative Adjustments:						
Positions Abolished:				Salary Range		
Cal Grant (a) Scholarship Program:						
Ofc services supvr I.....	-	-	-1	1,145-1,463	-	-16
Temporary help	-	-	-1	-	-	-6
Cal Grant (b) College Opportunity Grant Program:						
Temporary help	-	-	-1	-	-	-6
Overtime	-	-	-	-	-	-9
Cal Grant (c) Occupational Education and Training Grant Program:						
Temporary help	-	-	-0.5	-	-	-3
Overtime	-	-	-	-	-	-1
Graduate Fellowship Program:						
Ofc Asst II	-	-	-0.1	989-1,290	-	-1
Bilingual Teacher Development Program:						
Temporary help	-	-	-0.3	-	-	-2
Overtime	-	-	-	-	-	-1
Student Opportunity and Access Program:						
Temporary help	-	-	-0.1	-	-	-1
Research Program:						
Temporary help	-	-	-0.3	-	-	-3
Administration:						
Ofc asst II	-	-	-2.5	-	-	-29
Totals, Workload and Administrative Adjustments	-	-	-6.8	-	-	-\$78
Proposed New Positions:						
State Guaranteed Student Loan Program:						
Assoc director	-	1	1	\$2,621-3,167	\$16	\$31
Mgr	-	1	1	2,501-3,019	15	30
Supvr	-	1	1	2,073-2,501	12	25
Specialist	-	-	2	1,724-2,073	-	41
Jr staff anal	-	1	1	1,327-1,724	8	16
Acctg techn	-	-	1	1,145-1,463	-	14
Word processing techn	-	-	1	989-1,235	-	12
Steno, Range A	-	-	1	971-1,124	-	12
Totals, Proposed New Positions	-	4	9	-	\$51	\$181
Totals, Adjustments	-	4	2.2	-	\$51	\$103
TOTALS, SALARIES AND WAGES	143.3	174.6	172.8	\$2,295	\$2,825	\$2,948

* Dollars in thousands, excluding salary range.



GENERAL GOVERNMENT

8100 OFFICE OF CRIMINAL JUSTICE PLANNING

The Office of Criminal Justice Planning (OCJP) is statutorily responsible for a variety of functions which are oriented toward improving the criminal justice system in California through research, evaluation, and financial and technical assistance to local government, private agencies, state agencies and the Legislature. OCJP administers state and federal funds appropriated by the Legislature and Congress for several criminal and juvenile justice programs. These funds are provided by OCJP to justice-related agencies in the form of grants for projects in the following state statutorily defined areas: community crime prevention; career criminal apprehension and prosecution; victim/witness assistance; rape crisis centers; child sexual abuse centers; gang violence suppression; and juvenile delinquency prevention. OCJP provides staff services to several advisory committees associated with these programs as well as the California Council on Criminal Justice and the Advisory Committee on Juvenile Justice and Delinquency Prevention.

OCJP provides administrative support to the California Commission on Crime Control and Violence Prevention which will submit its final recommendation to the Legislature in January, 1983, and expire as of that date. OCJP is the agency which is statutorily responsible for evaluating the effectiveness of bail reform measures established in AB 2 (Chapter 873, Statutes of 1979).

In addition to the foregoing, OCJP prepares and submits plans and applications for federal funds, as necessary, and annually receives about \$6 million in federal juvenile justice and delinquency prevention funds. The office is currently phasing out the Federal Law Enforcement Assistance Administration grant program. This effort will be completed in the early part of FY 1983-84.

In the current fiscal year, OCJP is budgeted for approximately \$16.9 million in state funds for local assistance and support, while approximately \$15 million is proposed for FY 1982-83. This represents a reduction of approximately \$1.9 million in state funds in OCJP's 1982-83 budget.

This program budget consists of Planning and Operations and Administration which are the staff support elements of the budget. State and Private Agency Awards and Local Project Awards are the elements of the budget which reflect funds provided to other agencies by OCJP for criminal and juvenile justice projects.

Authority

Penal Code, Section 13800 et sequitur.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Planning and Operations	\$1,244	\$1,984	\$1,832
20 Administration	1,545	1,462	1,444
40 State and Private Agency Awards	6,602	5,807	3,844
50 Local Project Awards	31,973	28,665	22,990
TOTALS, PROGRAMS	\$41,364	\$37,918	\$30,110
General Fund	6,807	12,201	9,953
Indemnity Fund	2,985	4,039	5,034
Federal Trust Fund ¹	31,572	21,678	15,123
Personnel years	50.1	59	54.5

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars *
50.30	Victim Witness Assistance Program	—	\$500
50.40	Rape Victim Counseling Center Program	—	250
50.40	Child Sexual Abuse Counseling Center Program	—	250

10 PLANNING AND OPERATIONS**Program Description**

This staff support program includes the functions of evaluation, monitoring, juvenile justice and delinquency prevention, crime data analysis and program support staff for the following state funded statutorily created local assistance programs: Career Criminal Apprehension and Prosecution; Victim/Witness Assistance; Community Crime Resistance; and Sexual Assault Counseling Centers. This program provides staff support functions to the several advisory committees established for the foregoing programs. This support activity includes guideline development, project review and selection, project monitoring, program evaluation and technical assistance.

This program provides staff support for the federally funded Juvenile Justice and Delinquency Prevention Act program. This program also includes the functions of bail reform evaluation and sexual assault prosecution training for district attorneys. Through this program, OCJP also provides for an in-depth, ongoing evaluation of each state funded program as well as management of evaluation activities for federally funded projects.

A small portion of this program's activities are dedicated to the phasing out of the LEAA program.

This program includes staff support for the California Commission on Crime Control and Violence Prevention which must statutorily complete its final report and recommendations to the Legislature by January 1, 1983. *The budget reflects a reduction of 1.5 personnel years effective January 1, 1983, to accommodate this program expiration. The budget year reflects the reduction of 1 position as a result of loss of federal funds.*

Redirection of existing resources is also purposed to establish a clerk position in the current and budget years for workload in the monitoring and evaluation unit. Additional changes include the addition of 0.5 position in the current year and 1 position in the budget year for the sexual assault counseling center program.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs	20.4	21.5	21.5	\$1,244	\$2,204	\$1,846
Workload adjustment	—	1.5	0.5	—	—220	—14
Totals, Planning and Operations	20.4	23	21	\$1,244	\$1,984	\$1,832
General Fund				787	1,273	1,087
Indemnity Fund				35	369	414
Federal Trust Fund ¹				422	342	331

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

8100 OFFICE OF CRIMINAL JUSTICE PLANNING—Continued

20 ADMINISTRATION

Program Description

This program provides executive leadership and basic management services—council liaison, personnel, accounting, business services, budgeting, grant processing and fiscal monitoring as well as technical guidance on legal, fiscal and affirmative action questions.

The budget year reflects the reduction of 2.5 permanent positions as the result of the loss of federal funds. Also reflects the redirection of temporary help funds for permanent establishment of 1.5 positions in the current and budget years for on-going workload in Personnel and Business services.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	29.7	34.5	34.5	\$1,545	\$1,462	\$1,532
Workload adjustment	-	1.5	-1	-	-	-88
Totals, Administration	29.7	36	33.5	\$1,545	\$1,462	\$1,444
General Fund				1,251	1,254	1,254
Federal Trust Fund [†]				294	208	190

40 STATE AND PRIVATE AGENCY AWARDS

Program Description

This program reflects federal funds which are awarded by OCJP in the form of grants to state and private agencies to conduct criminal and juvenile justice programs and services. These funds come from two federal statutory programs—the Omnibus Crime Control and Safe Streets Act of 1968, as amended, and the Juvenile Justice and Delinquency Prevention Act of 1974 (JJDP), as amended. The former program has received no federal appropriation, and it is anticipated that the last remnants of funds from this source will be expended by OCJP in FY 1982-83. The JJDP program is continuing although reduced by approximately 25%.

Program Requirements	1980-81*	1981-82*	1982-83*
Continuing program costs.....	\$6,602	\$5,807	\$3,844
General Fund	431	631	-
Federal Trust Fund [†]	6,171	5,176	3,844

Allocation of Federal Grant Funds

Planning-related functions (Part B)	28	-	-
General improvement of the criminal justice system (Part C & D).....	4,137	1,907	455
Correctional related projects (Part E)	-	681	412
Juvenile justice and delinquency prevention projects (Part JJ)	879	1,794	2,183
Discretionary Grants	788	794	794
Deobligated block funds	339	-	-
Totals, Allocations by Part	\$6,171	\$5,176	\$3,844

Recipients of Federal Funds

State and Private Agency Awards:			
California Youth Authority	247	254	-
California Department of Corrections	3,084	1,586	-
California Highway Patrol	-	70	-
Department of Justice	1,134	506	-
Judicial Council	790	582	-
Department of Consumer Affairs.....	12	28	-
Peace Officers Standards and Training	105	46	-
California Military Department	86	152	-
Department of Industrial Relations	31	19	-
State Bar	49	20	-
Department of Mental Health	25	52	-
University of California	204	50	-
State Fire Marshal	-	161	-
Office of Economic Opportunity	179	28	-
Office of Criminal Justice Planning—Prior Support	-1,108	-	-
American Justice Institute.....	43	-	-
Private agencies	1,290	1,622	-
Funds not yet awarded for which match funds have been appropriated	-	-	3,844
Totals, State and Private Agency Awards	\$6,171	\$5,176	\$3,844

* Dollars in thousands

8100 OFFICE OF CRIMINAL JUSTICE PLANNING—*Continued*

50 LOCAL PROJECT AWARDS

Program Description

This program is the category of OCJP's budget which presents all state and federal funds awarded by the office to local government for criminal and juvenile justice projects. State statutory programs funded from the General Fund are the Career Criminal Prosecution Program, the Career Criminal Apprehension Program and the Community Crime Resistance Program. The Victim/Witness Assistance Program and the Rape Crisis Center Program are state statutory programs funded from the special State Indemnity Fund which receives revenue from fines imposed for violent crimes and penalty assessments on all fines for criminal offenses.

Local projects receive federal grant funds through OCJP from two federal acts: the Omnibus Crime Control and Safe Streets Act and the Juvenile Justice and Delinquency Prevention (JJDP) Act. OCJP receives federal funds from these sources in the form of annual block grants. Grant funds from the Crime Control Act will be phased out in the budget year because Congress has not appropriated funds for its continuation. The JJDP Act currently continues to receive federal appropriations and is budgeted in FY 1982-83.

OCJP and its advisory groups have earmarked approximately \$800,000 in federal juvenile justice funds for initial implementation of a local gang violence suppression program pursuant to the provisions of Chapter 1030, Statutes of 1981 (AB 788) which was signed into law this year. The Administration is also requesting an Indemnity Fund augmentation in the budget year for the following programs: a \$500,000 increase for the Victim/Witness Assistance Program; a \$250,000 increase for the Rape Crisis Center Program; and a \$250,000 first year appropriation for the Child Sexual Abuse Counseling Center program authorized this year by Chapter 1062, Statutes of 1981 (SB 588). Proposed language in the Budget Bill places certain conditions on these increases related to the availability of revenues.

Program Requirements

	1980-81*	1981-82*	1982-83*
Continuing program costs	\$31,973	\$28,665	\$22,990
General Fund	4,338	9,043	7,612
Federal Trust Fund	24,685	15,952	10,758
Indemnity Fund	2,950	3,670	4,620

50.10 Allocation of Career Criminal Prosecution Program

Grants to county governments (General Fund)	\$3,154	\$3,974	\$3,862
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50.20 Allocation of Career Criminal Apprehension Program

Grants to county governments (General Fund)	-	\$2,500	\$2,500
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50.30 Allocation of Victim/Witness Assistance Program

Grants to local victim/witness assistance centers (Indemnity Fund)	\$2,950	\$3,050	\$3,500
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50.40 Allocation of Rape Victim Counseling Center Program

Grants to local rape victim counseling centers (General Fund)	\$285	\$335	-
Grants to local rape victim counseling centers (Indemnity Fund)	-	620	\$870
Grants to local child sexual abuse counseling centers (Indemnity Fund)	-	-	250

50.50 Allocation of Crime Resistance Program

Grants to county governments (General Fund)	\$409	\$1,591	\$1,250
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50.60 State Match for Federal Grants

Grants to county governments (General Fund)	\$490	\$643	-
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50.70 Allocation of Federal Grant Funds

Support of Regional Planning Agencies (Part B)	\$956	-	-
General Improvement of the Criminal Justice System (Part C & D)	14,046	\$7,982	\$2,002
Correctional Related Projects (Part E)	2,012	152	33
Juvenile Justice and Delinquency Prevention Projects (Part JJ) ¹	3,517	5,006	6,043
Discretionary Grants	2,812	2,338	2,337
Career Criminal Apprehension Program (Part C)	1,024	286	286
Additional funds obtained from LEAA to implement Chapter 1167, Statutes of 1978 (SB 2039)			
Security for Events (1972 Part C)	316	131	-
Career Criminal Prosecution Prog (1975 Part C)	2	57	57
Totals, Federal Grants	\$24,685	\$15,952	\$10,758

¹ Includes \$800,000 for the Gang Violence Program established by AB 788.

* Dollars in thousands

8100 OFFICE OF CRIMINAL JUSTICE PLANNING—Continued

Recipients of Federal Funds			
	1980-81*	1981-82*	1982-83*
Local Agency Awards:			
Region A—Eureka.....	\$148	\$96	—
Region B—Redding.....	1,111	718	—
Region C—Oroville.....	99	64	—
Region D—Sacramento.....	1,012	654	—
Region E—Napa.....	740	479	—
Region F—San Francisco.....	1,580	1,021	—
Region G—Concord.....	543	351	—
Region H—Burlingame.....	666	431	—
Region I—Oakland.....	1,037	670	—
Region J—San Jose.....	815	526	—
Region K—Modesto.....	494	319	—
Region L—Twain Harte.....	49	32	—
Region M—Monterey.....	420	271	—
Region N—Tulare.....	666	431	—
Region O—Bishop.....	74	49	—
Region P—Santa Maria.....	272	175	—
Region Q—Ventura.....	839	542	—
Region R—Los Angeles.....	8,540	5,517	—
Region S—Riverside.....	1,136	734	—
Region T—Santa Ana.....	1,407	909	—
Region U—San Diego.....	2,296	1,484	—
Region V—San Bernardino.....	741	479	—
Funds not yet awarded, including prior year federal funds available.....	—	—	\$10,758
Totals, Local Agency Awards.....	\$24,685	\$15,952	\$10,758

SUMMARY BY OBJECT

1 STATE OPERATIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
PERSONAL SERVICES						
Totals, authorized positions.....	50.1	57	57	\$1,110	\$1,393	\$1,364
Workload and administrative adjustments.....	—	—0.5	—5.5	—	—	—95
Proposed new positions.....	—	3.5	4	—	(19)	16
Totals, Adjustments.....	—	3	—1.5	—	(19)	—\$79
101001 Totals, Salaries and Wages.....	50.1	60	55.5	\$1,110	\$1,393	\$1,285
105141 Estimated salary savings.....	—	—1	—1	—	—19	—20
Net Totals, Salaries and Wages..	50.1	59	54.5	\$1,110	\$1,374	\$1,265
103101 Staff benefits.....	—	—	—	311	457	437
100000 Total, Personal Services.....	50.1	59	54.5	\$1,421	\$1,831	\$1,702

OPERATING EXPENSES AND EQUIPMENT

General expenses.....	142	71	90
Printing.....	52	52	55
Communications.....	42	67	72
Postage.....	19	29	35
Travel—in-state.....	195	251	269
Travel—out-of-state.....	21	15	16
Training.....	4	4	8
Facilities operations.....	63	161	170
Cons and Prof Svcs: Interdept'l.....	205	164	650
Cons and Prof Svcs: External.....	257	798	206
Equipment.....	368	3	3
300000 Totals, Operating Expenses and Equipment.....	\$1,368	\$1,615	\$1,574

STATE AND PRIVATE AGENCY GRANTS

Cash match for federal grants (General Fund).....	431	631	—
Federal grant awards.....	6,171	5,176	3,844
TOTALS, EXPENDITURES.....	\$9,391	\$9,253	\$7,120
General Fund.....	2,469	3,158	2,341
Indemnity Fund.....	35	369	414
Federal Trust Fund.....	6,887	5,726	4,365

* Dollars in thousands

8100 OFFICE OF CRIMINAL JUSTICE PLANNING—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation (support)	\$1,512	\$2,580	\$2,341
Budget Act appropriation (State agency match)	50	(50)	—
Budget Act appropriation (deobligated block grant match)	100	—	—
Allocation for contingencies or emergencies	483	—	—
Allocation for employee compensation	130	103	—
Allocation for price increase	—	2	—
Chapter 917, Statutes of 1980	150	—	—
Prior Year Balances Available:			
Chapter 1151, Statutes of 1977	37	37	—
Budget Act of 1977, Item 360	566	241	—
Budget Act of 1978, Item 387	328	—	—
Budget Act of 1979, Item 408	307	307	—
Budget Act of 1980, Item 458	—	45	—
Chapter 917, Statutes of 1980	—	150	—
Totals Available	\$3,663	\$3,465	—
Reduction per Section 27.10, Budget Act of 1981	—	— 36	—
Two percent unallotment	—	— 51	—
Balance available in subsequent year	— 781	—	—
Unexpended balance, estimated savings	— 413	— 220	—
TOTALS, EXPENDITURES	\$2,469	\$3,158	\$2,341

214 Indemnity Fund

APPROPRIATIONS

001 Budget Act appropriation	\$35	\$369	\$414
Allocation for employee compensation	1	—	—
Totals Available	\$36	\$369	\$414
Unexpended balance, estimated savings	— 1	—	—
TOTALS, EXPENDITURES	\$35	\$369	\$414

890 Federal Trust Fund^f

APPROPRIATIONS

001 Budget Act appropriation	\$9,481	\$650	\$521
011 Budget Act appropriation (Federal grants awards)	—	7,861	3,844
Budget adjustment	— 3,310	—	—
Federal grant awards (planning and administration)	716	—	—
Totals Available	\$6,887	\$8,511	\$4,365
Unexpended balance, estimated savings	—	— 2,785	—
TOTALS, EXPENDITURES	\$6,887	\$5,726	\$4,365
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$9,391	\$9,253	\$7,120

LOCAL ASSISTANCE

	1980-81*	1981-82*	1982-83*
Local assistance—Child Sexual Exploitation Counseling Centers (Indemnity)	—	—	\$250
Local assistance—Rape Victim Counseling Centers (General Fund)	\$285	\$335	—
Local assistance—Rape Victim Counseling Centers (Indemnity Fund)	—	620	870
Local assistance grants match (General Fund)	490	643	—
Local assistance grants (Federal Trust Fund)	23,343	15,478	10,415
Local assistance—Career Crim. Prosec. Prog. (General Fund)	3,154	3,974	3,862
Local assistance—Career Crim. Pros. Prog. (Federal Trust Fund)	2	57	57
Local assistance—Career Crim. Appreh. Prog. (Federal Trust Fund)	1,024	286	286
Local assistance—Career Crim. Appreh. Prog. (General Fund)	—	2,500	2,500
Local assistance—Comm. Crime Resistance Prog. (General Fund)	409	1,591	1,250
Local assistance—Victim/Witness Centers Prog. (Indemnity Fund)	2,950	3,050	3,500
Local assistance—Security for Events	316	131	—
Totals (Local Assistance)	\$31,973	\$28,665	\$22,990
TOTALS, EXPENDITURES (State Operations and Local Assistance)	\$41,364	\$37,918	\$30,110
General Fund	6,807	12,201	9,953
Indemnity Fund	2,985	4,039	5,034
Federal Trust Fund ^f	31,572	21,678	15,123

* Dollars in thousands

8100 OFFICE OF CRIMINAL JUSTICE PLANNING—Continued

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

Project Allocations

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation	\$3,450	\$7,612	\$7,612
Chapter 917, Statutes of 1980	412	-	-
Transfer from Department of Social Services pursuant to Chapter 917, Statutes of 1980	208	-	-
Prior year balances available:			
Budget Act of 1977, Item 361	420	420	-
Budget Act of 1978, Item 388	444	-	-
Budget Act of 1979, Item 411	835	423	-
Budget Act of 1980, Item 462	-	253	-
Chapter 917, Statutes of 1980	-	335	-
Totals, Available	\$5,769	\$9,043	\$7,612
Balance available in subsequent year	-1,431	-	-
TOTALS, EXPENDITURES	\$4,338	\$9,043	\$7,612
214 Indemnity Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,000	\$3,620	\$4,620
Prior year balance available:			
Budget Act of 1980, Item 463	-	50	-
Totals, Available	\$3,000	\$3,670	\$4,620
Balance available in subsequent years	-50	-	-
TOTALS, EXPENDITURES	\$2,950	\$3,670	\$4,620
890 Federal Trust Fund ^f			
APPROPRIATIONS			
101 Budget Act appropriation	\$27,946	\$27,477	\$10,758
Unexpended balance, estimated savings	-3,261	-11,525	-
TOTALS, EXPENDITURES	\$24,685	\$15,952	\$10,758
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$31,973	\$28,665	\$22,990
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$41,364	\$37,918	\$30,110

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, authorized positions	50.1	57	57	\$1,110	\$1,393	\$1,364
Workload and administrative adjustments:						
Reduction in authorized positions:				Salary Range		
Exec ofc	-	-	-0.5	3,181-3,334	-	(20)
Assoc dep director	-	-	-1	2,985-3,034	-	-35
Research specialist	-	-	-0.5	2,386-2,879	-	(16)
SSM I	-	-	-1	2,278-2,748	-	-27
Research mgr I	-	-	-1	2,278-2,748	-	-27
Ofc techn	-	-	-0.5	1,145-1,463	-	(6)
Acct clk	-	-	-0.5	1,025-1,290	-	-6
Temporary help	-	-0.5	-0.5	-	(-24)	(-25)
Totals, Workload Adjustment	-	-0.5	-5.5	-	-	-\$95
Proposed New Positions:						
Staff serv analyst ²	-	0.5	1	1,327-2,073	(8)	16
Pers asst I	-	1	1	973-1,379	(12)	(12)
Ofc Asst II	-	2	2	989-1,290	(23)	(24)
Total Proposed New Positions	-	3.5	4	-	(\$19)	\$16
Totals, Adjustments	-	3	-1.5	-	(\$19)	-\$79
TOTALS, SALARIES AND WAGES	50.1	60	55.5	\$1,110	\$1,393	\$1,285

¹ Effective January 1, 1983.² Effective January 1, 1982.

* Dollars in thousands

8120 COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING

The Commission on Peace Officer Standards and Training (POST) is responsible for improving the level of competence of law enforcement officials in California by setting standards for selection and training as well as providing training for all levels of law enforcement officers throughout the State.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Standards.....	\$1,364	\$1,974	\$2,217
20 Training.....	1,531	1,992	2,010
30 Administration.....	1,525	2,292	2,121
Distributed Administration.....	-1,525	-2,292	-2,121
40 Assistance to Cities and Counties.....	16,054	15,420	18,412
TOTALS, PROGRAM.....	\$18,949	\$19,386	\$22,639
Reimbursements.....	-91	-	-
NET TOTALS, PROGRAM (Peace Officers' Training Fund).....	\$18,858	\$19,386	\$22,639
Personnel years.....	68.3	77.4	86.6

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars*
10	Chapter 1180/80 (Standards Research).....	5	\$326
10	Test Item Bank.....	1.5	(86)
20	Video Programs.....	1.5	65
30	Key Data Operators.....	2	(36)
40	Salary Reimbursement.....	-	2,992

10 STANDARDS

Program Objectives and Description

The objectives of the Standards program are to establish job-related selection standards enforced through compliance procedures, to establish procedures for systematic and quantitative personnel abilities assessment, to provide management consultation to local agencies, and to issue professional certificates to qualifying persons. Activities include development of examinations, inspection of local agency selection and training practices, and working with local law enforcement agencies to improve management practices. Inspections are conducted to determine if law enforcement agencies of jurisdictions receiving state aid are adhering to the adopted standards for selection and training.

Applied research is conducted in the areas of peace officer selection and training, model management, operational procedures, and program evaluation techniques in order to meet statutory and court requirements and to provide management guidance to local law enforcement agencies. Liaison is continuous between POST and the local agencies in order to provide information and technical expertise in the development and installation of new programs.

Five positions are proposed in the budget year to carry out the requirements of Chapter 1180, Statutes of 1980, relating to standards on physical, mental, and moral fitness used in the recruitment of specified local law enforcement officers. The cost of this proposal is \$326,000.

One and a half positions are proposed to establish an automated bank of test items from which proficiency and academy examinations may be assembled. This program will be funded by redirecting \$86,355 from operating expenses and equipment. The budget year decreases by an additional half a personnel year as a result of salary savings adjustments.

Authority

Sections 13503, 13512 and 13513 Penal Code.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	19.9	21.5	21.5	\$1,364	\$1,974	\$1,891
Workload adjustments.....	-	-	6	-	-	326
Totals, Standards (Peace Officers Training Fund).....	19.9	21.5	27.5	\$1,364	\$1,974	\$2,217

Performance Measures

	1980-81	1981-82	1982-83
Compliance inspections, followups.....	295	408	450
Management surveys.....	15	18	18
Management assistance (other than surveys).....	25	-	-
Certificates issued.....	10,986	10,000	10,500

* Dollars in thousands

8120 COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING—Continued

20 TRAINING

Program Objectives and Description

The primary objectives of POST's Training program are to increase the effectiveness of law enforcement personnel by developing courses that meet identified training needs; provide scheduling and quality control of such courses; and assist law enforcement agencies in providing necessary training and career development programs. Training needs are assessed on a continuing basis to help assure that emerging requirements are met. Training courses are organized at local community colleges, four-year colleges, universities and police academies, and other institutions and training centers. Courses address the training needs of the recruit, officer, advanced officer, supervisor, management, and executive-level law enforcement personnel. The curriculum covers a wide variety of technical and special courses necessary for effectiveness in police work. Training consultants establish the basic criteria that must be met by each of these courses before POST's certification. Assistance is given to local educators and police trainers in preparing courses and training plans. Periodic field inspections are made to ensure that training instructors and coordinators are adhering to established course outlines and are meeting all instruction standards. Failure to meet these standards may cause revocation of course certification. Implementation assistance is provided to local agencies to obtain the best results from available training programs.

One and a half positions are proposed in 1982-83 to develop a POST clearinghouse for the coordination of a statewide law enforcement videotape training program at a cost of \$65,000. In addition, the budget year decreases by 0.3 personnel years as a result of salary savings adjustments.

Authority

Section 13503, Penal Code.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	13.5	22	22	\$1,531	\$1,992	\$1,945
Workload adjustments.....	—	—	1.2	—	—	65
Totals, Training (Peace Officers Training Fund)	13.5	22	23.2	\$1,531	\$1,992	\$2,010

Performance Measures

	1980-81	1981-82	1982-83
Officers trained.....	58,600	61,500	64,575
Reimbursable	(35,545)	(37,345)	(39,212)
Non-reimbursable	(23,055)	(39,200)	(41,160)
On-site course inspection.....	82	120	120
Courses modified	486	550	600
Courses audited	18	24	30
Total certified courses	627	580	550
Course presentations	2,311	2,432	2,554
Reimbursable	(2,111)	(2,330)	(2,447)
Non-reimbursable	(200)	(210)	(221)

30 ADMINISTRATION

The objectives of Administration are to execute POST's policies and assure the organization's compliance with state regulations. Included within Administration is the Commission, its Executive Director, and the supporting services for the budget, accounting, personnel, and management information. These activities allow POST to direct its affairs and provide the necessary management, financial, and personnel supportive services.

Two positions are proposed for 1982-83 to provide in-house key data input services, which are currently provided through a contract with the Department of General Services. These positions will be fully funded by redirection of \$36,000 from contractual support.

Authority

Section 13500, Penal Code

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	34.9	33.9	33.9	\$1,525	\$2,292	\$2,121
Workload adjustments.....	—	—	2	—	—	(36)
Totals, Administration	34.9	33.9	35.9	\$1,525	\$2,292	\$2,121
Peace Officers Training Fund				1,434	2,292	2,121
Reimbursements				91	—	—

Program Elements

30.01 Administration:						
30.01.010 Executive.....	9.2	8.9	9.5	\$403	\$605	\$560
30.01.020 Administrative Services.....	11.9	11.5	12.2	519	779	721
30.01.030 Information Services	13.8	13.5	14.2	603	908	840
30.02 Distributed Administration:						
Amounts charged to other programs						
10 Standards	(17.5)	(17)	(18)	— 763	— 1,146	— 1,061
20 Training	(17.4)	(16.9)	(17.9)	— 762	— 1,146	— 1,060
Totals, amounts charged to other programs	(34.9)	(33.9)	(35.9)	— \$1,525	— \$2,292	— \$2,121
Net Totals, Administration.....	34.9	33.9	35.9	—	—	—

Performance Measures

	1980-81	1981-82	1982-83
Claims for reimbursement processed	9,033	11,295	11,295
Number of police personnel for whom reimbursement was claimed.....	26,017	35,545	41,358

* Dollars in thousands

8120 COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING—Continued

40 ASSISTANCE TO CITIES AND COUNTIES

Program Objectives and Description

The enforcement of laws and the protection of life and property without infringement on individual liberties is one of modern government's most pressing problems. Carefully selected, highly trained and properly motivated peace officers are important factors in the solution of this problem. To encourage and assist local law enforcement agencies to meet and maintain minimum standards in the selection and training of law enforcement officers, financial assistance is provided to those cities and counties which qualify for state aid for peace officer training. Each jurisdiction participating in the program is reimbursed from the Peace Officers' Training Fund in proportion to the number of officers who participate in reimbursable training.

An increase of \$2,992,000 is proposed for 1982-83 to raise the level of salary reimbursements provided to local governments whose peace officers participate in POST's training programs.

Authority

Sections 13500 to 13523, Penal Code.

Input

	1980-81*	1981-82*	1982-83*
Reimbursement to cities and counties (Peace Officers' Training Fund)	\$16,054	\$15,420	\$18,412

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	68.3	79.4	79.4	\$1,783	\$2,033	\$2,046
Merit salary adjustment	-	-	-	-	-	(13)
Proposed new positions	-	-	10	-	-	215
Totals, Adjustments	-	-	10	-	-	215
101001 Totals, Salaries and Wages	68.3	79.4	89.4	\$1,783	\$2,033	\$2,261
105141 Estimated salary savings	-	-2	-2.8	-	-63	-71
Net Totals, Salaries and Wages ..	68.3	77.4	86.6	\$1,783	\$1,970	\$2,190
103101 Staff benefits	-	-	-	512	640	690
100000 Totals, Personal Services	68.3	77.4	86.6	\$2,295	\$2,610	\$2,880

OPERATING EXPENSES AND EQUIPMENT

General expenses	87	132	121			
Printing	109	82	106			
Communications	36	60	72			
Postage	9	10	12			
Insurance	1	2	2			
Travel—in-state	167	239	290			
Travel—out-of-state	7	15	21			
Training	7	11	12			
Facilities operations	78	117	136			
Cons & Prof Svcs: External	35	466	268			
Cons & Prof Svcs: Interdept'l	-	43	46			
Data processing	-	4	46			
Central Administrative Services	45	124	166			
Equipment	19	51	49			
300000 Totals, Operating Expense and Equipment	\$600	\$1,356	\$1,347			
TOTALS, EXPENDITURES	\$2,895	\$3,966	\$4,227			
Reimbursements	-91	-	-			
NET TOTALS, EXPENDITURES	\$2,804	\$3,966	\$4,227			

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

268 Peace Officers' Training Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$2,826	\$3,877	\$4,227
Allocation for employee compensation	299	89	-
Totals Available	\$3,125	\$3,966	\$4,227
Unexpended balance, estimated savings	-321	-	-
TOTALS, EXPENDITURES (State Operations)	\$2,804	\$3,966	\$4,227

* Dollars in thousands

8120 COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING—*Continued*

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE		1980-81*	1981-82*	1982-83*
661701	Grants and Subvention	\$16,054	\$15,420	\$18,412
TOTALS, EXPENDITURES.....		\$16,054	\$15,420	\$18,412

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE				
268 Peace Officers' Training Fund				
APPROPRIATIONS		1980-81*	1981-82*	1982-83*
101	Budget Act appropriation	\$12,554	\$15,420	\$18,412
	Chapter 1340, Statutes of 1980.....	3,500	—	—
TOTALS, EXPENDITURES (Local Assistance).....		\$16,054	\$15,420	\$18,412
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)		\$18,858	\$19,386	\$22,639

FUND CONDITION

268 Peace Officers' Training Fund		1980-81*	1981-82*	1982-83*
Beginning Reserves		\$4,992	\$3,382	\$3,196
Prior year adjustment		62	—	—
Reserves, Adjusted		\$5,054	\$3,382	\$3,196
Receipts:				
131307	Penalties on traffic violations	\$3,580	\$5,472	\$5,872
131308	Penalties on felony convictions.....	12,694	12,972	13,872
151503	Income from surplus money investments	867	723	723
161614	Miscellaneous revenue	45	33	33
100000	Totals, Revenues.....	\$17,186	\$19,200	\$20,500
Totals, Resources		\$22,240	\$22,582	\$23,696
Expenditures:				
Commission on Peace Officer Standards and Training		\$2,804	\$3,966	\$4,227
Local assistance		16,054	15,420	18,412
Totals, Expenditures		\$18,858	\$19,386	\$22,639
Reserves.....		\$3,382	\$3,196	\$1,057
Reserve for economic uncertainties		3,382	3,196	1,057

CHANGES IN

AUTHORIZED POSITIONS		80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions		68.3	79.4	79.4	\$1,783	\$2,033	\$2,046
Proposed New Positions:					Salary Range		
Administration:							
Key data opr ¹		—	—	2	1,062-1,235	—	28
Training:							
Law enforcement consultant II		—	—	0.5	2,501-3,019	—	15
Library techn asst II		—	—	1	1,281-1,520	—	15
Standards:							
Research specialist II ¹		—	—	1	2,621-3,167	—	31
Research specialist I ¹		—	—	2	2,386-2,879	—	57
Assoc programmer anal ²		—	—	1	2,073-2,501	—	25
Test valid & dev specialist II		—	—	1	2,073-2,509	—	25
Steno ¹		—	—	1.5	1,044-1,210	—	19
Totals, Proposed New Positions		—	—	10	—	—	\$215
TOTALS, SALARIES AND WAGES.....		68.3	79.4	89.4	\$1,783	\$2,033	\$2,261

¹ Positions limited through 6-30-84.² One-half position limited to 6-30-84.

* Dollars in thousands, excluding salary range.

8140 STATE PUBLIC DEFENDER

Program Objectives and Description

The Office of the State Public Defender was established in July 1976 by Chapter 1125, Statutes of 1975, and the State Public Defender was authorized to employ such deputies and others as necessary to effectively represent those entitled to representation at public expense.

The State Public Defender has established offices in Sacramento, San Francisco, San Diego and Los Angeles to provide a statewide capability to represent indigents in the state appellate courts.

The primary objectives of the State Public Defender are to represent any person who is not financially able to employ counsel in the following matters:

- (a) An appeal, petition for hearing or rehearing to an appellate court or petition for certiorari to the United States Supreme Court or a petition for executive clemency from a judgment relating to criminal or juvenile court proceedings;
- (b) Petitions for an extraordinary writ or action for relief relating to a final judgement of conviction or wardship;
- (c) Proceedings after a judgment of death;
- (d) Proceedings in which an inmate of a State prison is charged with an offense where the County Public Defender has declined to represent the inmate;

(e) Any proceeding where a person is entitled to representation at public expense.

In addition, the Legislature has mandated the State Public Defender to represent indigents at hearings to extend their commitments as mentally disordered sex offenders (Chapter 164, Statutes of 1977) or as persons found not guilty by reason of insanity (Chapter 1114, Statutes of 1979).

The enabling legislation specifically provides that the State Public Defender: (1) may employ such deputies and other employees and establish and operate such offices as he may need for the proper performance of his duties, (2) may contract with county public defenders, private attorneys, and nonprofit corporations, (3) may enter into reciprocal or mutual assistance agreements with the board of supervisors of one or more counties to provide for exchange of personnel, (4) shall formulate plans for representation of indigents in the Supreme Court and in each appellate district, and (5) may represent any person who is not financially able to employ counsel in any proceeding where a person is entitled to representation at public expense.

The baseline budget for 1982-83 was reduced \$404,000 and 10.5 positions to effect the Governors' 5% budget reduction. Three-tenths (0.3) of a position was administratively established in the current year and proposed as permanent in the budget year to increase the time-base authorized for the supervisor of the San Diego office.

In addition, the baseline budget for 1981-82 was reduced by \$156,000 and 5 positions to effect the Governor's 2% budget reduction.

Program performance data for this department may be retrieved from the California Fiscal Information System.

Program Requirements

	1980-81*	1981-82*	1982-83*
10 Continuing program costs	\$6,347	\$7,632	\$7,677
Reimbursements	-24	-	-
NET TOTALS, PROGRAMS (General Fund)	\$6,323	\$7,632	\$7,677
Personnel years	144.2	165.9	155.9

Authority

Government Code Sections 15400-15404, 15420-15425; Penal Code Sections 1026.5 and 1240; Welfare and Institutions Code Section 6316.2.

Performance Measures

	1980-81	1981-82	1982-83
Appeals	1,442	1,500	1,400
Writs	214	220	200
Trials/hearings	110	115	105

SUMMARY BY OBJECT

1 STATE OPERATIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
PERSONAL SERVICES						
Authorized positions	144.2	170.6	170.6	\$4,136	\$5,164	\$5,335
Merit salary adjustment	-	-	-	(78)	(91)	(85)
Workload and administrative adjustments	-	0.3	-10.5	-	13	-244
Proposed new positions	-	-	0.3	-	-	14
Totals, Adjustments	-	0.3	-10.2	-	\$13	\$230
101001 Totals, Salaries and Wages	144.2	170.9	160.4	\$4,136	\$5,177	\$5,105
105141 Estimated salary savings	-	-5	-4.5	-	-232	-132
Net Total, Salaries and Wages	144.2	165.9	149.9	\$4,136	\$4,945	\$4,973
103101 Staff benefits	-	-	-	1,161	1,404	1,367
100000 Totals, Personal Services	144.2	165.9	155.9	\$5,297	\$6,349	\$6,340

* Dollars in thousands

8140 STATE PUBLIC DEFENDER—Continued

OPERATING EXPENSES AND EQUIPMENT		1980-81*	1981-82*	1982-83*
General expenses		\$127	\$167	\$185
Printing		41	49	51
Communications		75	79	88
Postage		30	31	34
Travel—in-state		88	99	137
Travel—out-of-state		5	6	6
Training		16	14	16
Facilities operations		338	419	424
Cons and Prof Svcs: Interdept'l		54	115	136
Cons and Prof Svcs: External		187	167	157
Equipment		28	28	—
Cost of suit		61	109	103
300000 Totals, Operating Expenses and Equipment		\$1,050	\$1,283	\$1,337
TOTALS, EXPENDITURES		\$6,347	\$7,632	\$7,677
Reimbursements		—24	—	—
NET TOTALS, EXPENDITURES		\$6,323	\$7,632	\$7,677

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS		1980-81*	1981-82*	1982-83*
001 Budget Act appropriation		\$6,893	\$7,586	\$7,677
Allocation for employee compensation		551	235	—
Totals Available		\$7,444	\$7,821	\$7,677
Reduction per Section 27.10, Budget Act of 1981		—	—33	—
Two percent unallotment		—	—156	—
Unexpended balance, estimated savings		—1,121	—	—
TOTALS, EXPENDITURES		\$6,323	\$7,632	\$7,677

REVENUES

	1980-81*	1981-82*	1982-83*
100000 Miscellaneous (General Fund)	—	\$35	\$35

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	144.2	170.6	170.6	\$4,136	\$5,164	\$5,335
Workload and Administrative Adjustments:						
Positions Reduced:				Salary Range		
Dep state public defender II	—	—	—1	2,784-3,364	—	—35
Dep state public defender I	—	—	—2	2,532-3,061	—	—64
Legal counsel	—	—	—1	1,825-2,306	—	—27
Sr legal typist/steno	—	—	—3	1,171-1,403	—	—54
Legal typist	—	—	—1	1,059-1,231	—	—13
Ofc asst II	—	—	—2	904-1,205	—	—25
Temporary help	—	—	—0.5	—	—	—26
Totals, Reductions	—	—	—10.5	—	—	—\$244
Positions Established:						
Dep state public defender IV	—	0.3	—	—	13	—
Totals, Positions Established	—	0.3	—	—	13	—
Totals, Workload and Administrative Adjustments	—	0.3	—10.5	—	—	—\$244
Proposed New Positions:						
San Diego Office:						
Dep state public defender IV	—	—	0.3	3,628-4,392	—	14
Totals, Proposed New Positions	—	—	0.3	—	—	\$14
Totals, Adjustments	—	0.3	—10.2	—	\$13	—\$230
TOTALS, SALARIES AND WAGES	144.2	170.9	160.4	\$4,136	\$5,177	\$5,105

* Dollars in thousands, excluding salary range.

8160 ASSISTANCE TO COUNTIES FOR DEFENSE OF INDIGENTS

Program Objectives and Description

Section 987.6 of the Penal Code provides that the State shall pay to the counties an amount not to exceed 10 percent of the amount actually expended by counties in providing legal assistance to indigents charged with violation of State criminal law or involuntarily detained under the Lanterman-Petris-Short Act, Division 5 of the Welfare and Institutions Code. The subvention in the amount of \$775,000 represents the traditional level of State assistance to counties for public defenders.

Section 987.9 of the Penal Code provides that indigent defendants in capital cases may request the court for funds for payment of investigators, experts, and others for the preparation or presentation of the defense in capital cases. The subvention of \$1,000,000 represents the estimated amount to reimburse counties for their costs related to the act.

Program Requirements	1980-81*	1981-82*	1982-83*
10 Section 987.6 Penal Code—Public Defender Assistance.....	\$775	\$775	\$775
20 Section 987.9 Penal Code—Capital Case Defense Preparation	791	1,000	1,000
TOTALS, PROGRAMS	\$1,566	\$1,775	\$1,775

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation	—	\$1,775	\$1,775
Budget Act appropriation (Public Defender assistance).....	\$775	(775)	(775)
Budget Act appropriation (capital case defense).....	1,000	(1,000)	(1,000)
Totals Available	\$1,775	\$1,775	\$1,775
Unexpended balance, estimated savings	—209	—	—
TOTALS, EXPENDITURES (Local Assistance).....	\$1,566	\$1,775	\$1,775

8170 SUBVENTION FOR GUARDIANSHIP/CONSERVATORSHIP PROCEEDINGS

Program Objectives and Description

The purpose of this budget is to provide for state reimbursement of the costs to counties resulting from the enactment into law of Chapter 1357, Statutes of 1976 (AB 1417). That legislation substantially revised the law regarding procedures for the establishment of guardianships and conservatorships in instances where an adult person by reason of advanced age, illness, injury, mental weakness, intemperance, addiction to drugs or other disability or other cause is unable to properly care for himself or his property.

This budget contains \$3,250,000 in allowance for those provisions which require:

1. Court appointment of legal counsel for indigent persons for whom guardianship or conservatorship is sought.
2. Court appointment of legal counsel for indigent persons who wish to petition the court for termination of guardianship or conservatorship proceedings, for restoration to capacity or for removal of an existing guardian or conservator.
3. Court appointment of an investigator to interview a proposed ward or conservatee who is unable to attend a court hearing where the determination of the need to appoint a guardian or conservator is made.
4. A court investigator to review each guardianship or conservatorship one year after its initiation and biennially thereafter.
5. A trial by jury when demanded by a person for whom a guardianship or conservatorship is proposed.

Program Requirements	1980-81*	1981-82*	1982-83*
10 Reimbursement of county costs	\$1,836	\$3,681	\$3,250

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation	\$1,836	\$1,836	\$3,250
Chapter 1090, Statutes of 1981.....	—	644	—
Proposed deficiency bill.....	—	1,201	—
TOTALS, EXPENDITURES (Local Assistance).....	\$1,836	\$3,681	\$3,250

* Dollars in thousands

8180 PAYMENT TO COUNTIES FOR COSTS OF HOMICIDE TRIALS

Sections 15201 through 15203 of the Government Code provide that the State shall reimburse the costs incurred by counties for homicide trials where the cost is in excess of the amount of money derived by the county from a tax of five cents (\$0.05) on each one hundred dollars (\$100) on the property assessed for purposes of taxation within the county.

Chapter 98, Statutes of 1981, augmented Item 818 of the Budget Act of 1981 by \$915,000 for payment of Sutter County's costs for the retrial of Juan Corona.

Program Requirements	1980-81*	1981-82*	1982-83*
Section 15201-15203 Government Code—county court costs	\$1,121	\$1,884	\$100

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation (Government Code Sec. 15201-15203)	\$600	\$100	\$100
Allocation for contingencies or emergencies	915	—	—
Chapter 886, Statutes of 1981	—	1,784	—
Totals Available	\$1,515	\$1,884	\$100
Unexpended balance estimated savings	—394	—	—
TOTALS, EXPENDITURES	\$1,121	\$1,884	\$100

8190 ADMINISTRATION AND PAYMENT OF TORT LIABILITY CLAIMS

Program Objectives and Description

Chapter 1681, Statutes of 1963, established law governing the liability and nonliability of the State for tort actions of its officers and employees. This act also established rules governing the extent of the State's duty to pay judgments and to indemnify its employees.

In the past, the State has assumed liability for all losses up to \$5 million and has purchased insurance covering losses from \$5 million to \$50 million. The State's general insurance policy was discontinued in 1977-78 based on a benefit/cost study made by the Department of Finance. A small number of agencies with unique liability problems are covered under special insurance policies.

The amounts of settlements and awards vary, sometimes significantly, from year to year depending upon the cases in litigation and the amounts estimated to be awarded in each instance. The budget is expected to cover those expenses which can reasonably be anticipated.

Section 948 of the Government Code provides that the head of any State agency, upon recommendation of the Attorney General, may settle, adjust or compromise any pending action with approval of the Director of Finance. Current administrative policy provides a delegation of Finance's approval authority to the Attorney General for actions not exceeding \$25,000. Additionally, administrative policy provides that claims with principal amounts up to \$50,000 approved by the Director of Finance are paid from the appropriation in the Budget Act, while claims with principal amounts exceeding \$50,000 are paid through special appropriation legislation. It is noted that the Department of Transportation is not subject to the provisions of Section 948 of the Government Code and consequently handles tort actions related to its program independently of the Attorney General and the Director of Finance.

In the interest of providing the Legislature a more comprehensive statement of statewide costs for the tort program, the budget format includes a display of tort-related expenditures which arrays the various statewide costs in one location in the Governor's Budget. Special fund program expenditures are reflected in the department or agency budgets in which the costs are incurred unless paid through special appropriation legislation.

1981-82 expenditures include payments for litigation of: 1) *Frank T. Barr, et al v. State of California*, a class action suit settled in the amount of \$1 million pursuant to Chapter 964, Statutes of 1981; and 2) *Shanklin v. State of California* which was settled in the amount of \$75,000 pursuant to Chapter 577, Statutes of 1981.

Program Requirements	1980-81*	1981-82*	1982-83*
10 Administration and payment of tort liability claims	\$18,891	\$19,211	\$18,370
Less amounts in other budgets	—16,248	—17,636	—17,870
NET TOTALS, PROGRAMS	\$2,643	\$1,575	\$500
General Fund	1,588	1,500	500
Special funds	1,055	75	—

* Dollars in thousands

8190 ADMINISTRATION AND PAYMENT OF TORT LIABILITY CLAIMS—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

	1980-81*	1981-82*	1982-83*
Claim Payments:			
Department of Justice:			
General Fund	\$1,588	\$1,500	\$500
Special funds	1,055	75	—
Department of Transportation (<i>Special funds</i>)	6,869	7,364	7,732
Totals, Claim Payments	\$9,512	\$8,939	\$8,232
Staff Services:			
Department of Justice:			
General Fund services ¹	2,149	2,969	2,676
Special fund services	1,632	1,626	1,789
Board of Control (<i>General Fund</i>)	74	74	75
Department of Transportation (<i>Special funds</i>)	4,968	5,266	5,266
Totals, Staff Services	\$8,823	\$9,935	\$9,806
Insurance Premiums:			
General Fund	125	149	143
Special funds	413	188	189
Totals, Insurance Premiums	\$538	\$337	\$332
TOTALS, EXPENDITURES	\$18,873	\$19,211	\$18,370
Less amounts in other budgets	— 16,230	— 17,636	— 17,870
NET TOTALS, EXPENDITURES	\$2,643	\$1,575	\$500
General Fund	1,588	1,500	500
Special funds	1,055	75	—

¹ Net expenditures including indirect costs and estimated savings.

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

	1980-81*	1981-82*	1982-83*
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$500	\$500
Allocation for contingencies or emergencies	200	—	—
Chapter 1296, Statutes of 1980	590	—	—
Chapter 61, Statutes of 1981	75	—	—
Chapter 71, Statutes of 1981	237	—	—
Chapter 964, Statutes of 1981	—	1,000	—
Totals Available	\$1,602	\$1,500	\$500
Unexpended balance, estimated savings	— 14	—	—
TOTALS, EXPENDITURES	\$1,588	\$1,500	\$500

044 Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation	\$746	—	—
Chapter 1225, Statutes of 1980	80	—	—
Chapter 60, Statutes of 1981	220	—	—
Chapter 577, Statutes of 1981	—	75	—
Prior Year Balances Available:			
Chapter 1225, Statutes of 1980	—	3	—
Totals Available	\$1,046	\$78	—
Balance available in subsequent years	— 3	—	—
Unexpended balance, estimate savings	—	— 3	—
TOTALS, EXPENDITURES	\$1,043	\$75	—

200 Fish and Game Preservation Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures)	\$12	—	—
TOTALS, EXPENDITURES, ALL FUNDS (<i>State Operations</i>)	\$2,643	\$1,575	\$500

* Dollars in thousands

8200 COMMISSION FOR ECONOMIC DEVELOPMENT

Program Objectives and Description

The Commission was created by Chapter 1230, Statutes of 1971, as amended by Chapter 168, Statutes of 1977. This law, which went into effect March 4, 1972, provides that the Commission shall consist of 17 members: the Lieutenant Governor as Chairman, ten public members appointed by the Governor (only six of whom may be of the same political party), three Senators appointed by the Senate Rules Committee, and three Assemblymen appointed by the Speaker.

The enabling legislation specifically provides that the Commission shall: (1) make recommendations concerning legislation affecting the economic development of the State, (2) consider programs to further the economic development of the State, study laws and programs of other states relating to economic development and confer with governmental officials and representatives of business and industry and any other persons or organizations interested in the promotion of economic development, (3) appoint advisory committees.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
10 Commission for Economic Development (General Fund)	6.3	6.8	6.8	\$317	\$347	\$341
Reimbursements				-13	-19	-5
NET TOTALS, EXPENDITURES (General Fund)	6.3	6.8	6.8	\$304	\$328	\$336

Authority

Article 2 (commencing with Section 14999), Chapter 2 of Part 5.7 of Division 3, Title 2, of the Government Code.

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	6.3	6.8	6.8	\$146	\$164	\$166
101001 Totals, Salaries and Wages	6.3	6.8	6.8	\$146	\$164	\$166
103101 Staff benefits	-	-	-	27	32	33
100000 Totals, Personal Services	6.3	6.8	6.8	\$173	\$196	\$199
OPERATING EXPENSES AND EQUIPMENT						
General expenses				25	43	36
Printing				10	16	16
Communications				7	9	9
Postage				4	5	5
Travel—in-state				14	11	17
Travel—out-of-state				1	2	2
Training				-	1	1
Facilities operations				7	7	7
Cons & Prof Svcs: Interdept'l				36	29	21
Cons & Prof Svcs: External				15	25	25
Equipment				25	3	3
300000 Totals, Operating Expenses and Equipment				\$144	\$151	\$142
TOTALS, EXPENDITURES				\$317	\$347	\$341
Reimbursements				-13	-19	-5
NET TOTALS, EXPENDITURES				\$304	\$328	\$336

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$303	\$326	\$336
Allocation for price increase	-	1	-
Allocation for employee compensation	20	12	-
Totals Available	\$323	\$339	\$336
Reductions per Section 27.10 Budget Act of 1981	-	-4	-
Two percent unallotment	-	-7	-
Unexpended balance, estimated savings	-19	-	-
TOTALS, EXPENDITURES (State Operations)	\$304	\$328	\$336

* Dollars in thousands

8220 MOTION PICTURE COUNCIL

Program Objectives and Description

The objective of the Council is to prepare and implement a program to promote the production of motion picture films, and other motion picture and television film products within the State of California.

The council will:

1. Prepare and distribute appropriate promotional materials pointing out desirable locations within the State of California for the production of motion pictures.
2. Prepare and distribute appropriate promotional materials which illustrate and stress the advantages and possibilities of filming within the State of California those scenes and/or films which are ostensibly set elsewhere.
3. Assist film companies in securing permits for location filming, and offer other appropriate services connected with motion picture production.
4. Under the provisions of the law appointing the Motion Picture Council the sole permit-granting authority for commercial filmmaking use of State-owned or State-operated properties, refining the mechanisms for granting such permits, and implement this program.
5. Facilitate cooperation from local government, State and Federal Government agencies and private sector groups in the location and production of motion pictures in the State of California.

The Motion Picture Council will perform these duties as an economic development office of State Government.

The Motion Picture Council was statutorily established by Chapter 1226, Statutes of 1974.

Chapter 1395, Statutes of 1976, provides the Motion Picture Council with the authority to establish fees for the use of State-owned property for the purpose of making commercial motion pictures. These revenues are to be used as reimbursement to operating departments for their actual additional costs and for support of the council.

Program Requirements

	1980-81*	1981-82*	1982-83*
10 Motion Picture Development Council (<i>Motion Picture Council Fees</i>)	\$166	\$203	\$208
Personnel years.....	3.8	4	4

Authority

Government Code, Section 14998.1 et seq.

SUMMARY BY OBJECT**1 STATE OPERATIONS**

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	3.8	4	4	\$91	\$87	\$89
Merit salary adjustment	-	-	-	(1)	(3)	-
101001 Totals, Salaries and Wages	3.8	4	4	\$91	\$87	\$89
103101 Staff benefits	-	-	-	25	39	26
100000 Totals, Personal Services	3.8	4	4	\$116	\$126	\$115
OPERATING EXPENSES AND EQUIPMENT						
General expenses				13	21	28
Printing				3	8	8
Communications				7	10	12
Postage				1	3	4
Travel—in-state				5	10	14
Travel—out-of-state				-	1	1
Facilities operations				11	12	13
Cons & Prof Svcs: Interdept'l				10	12	13
300000 Totals, Operating Expenses and Equipment				\$50	\$77	\$93
TOTALS, EXPENDITURES				\$166	\$203	\$208

RECONCILIATION WITH APPROPRIATIONS**1 STATE OPERATIONS**

942 Motion Picture Council Fees Account, Special Deposit Fund ^e			
APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Government Code Sect. 14998.7 (expenditures)	\$166	\$203	\$208

FUND CONDITION

942 Motion Picture Council Fees Account, Special Deposit Fund ^e	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$88	\$40	\$40
Prior year adjustments	1	-	-
Reserves Adjusted	\$89	\$40	\$40
Receipts			
100000 Fees received from industry	117	203	208
Total Resources	\$206	\$243	\$248
Expenditures	\$166	\$203	\$208
Reserves:	\$40	\$40	\$40
Reserve for economic uncertainties	\$40	\$40	\$40

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

8260 CALIFORNIA ARTS COUNCIL

The California Arts Council was established by Chapter 1192, Statutes of 1975. Major statutory mandates to this agency are:

- (1) To encourage artistic awareness, participation, and expression among the citizens of California.
- (2) To help independent local groups develop their own arts programs.
- (3) To promote the employment of artists and those skilled in crafts in both the public and private sector.
- (4) To provide for the exhibition of art works in public buildings throughout California.
- (5) To enlist the aid of all state agencies in the task of ensuring the fullest expression of our artistic potential.

The eleven-member Council and CAC executive staff are appointed by the Governor. The Council establishes general policy and approves program allocations. Panels of experts independent of the Council advise the Council in each grants program.

Within each program, the Council seeks to promote the development of the state's broadly diverse cultures. The Council stresses the development of community-based cultural activities in rural areas as well as in major metropolitan cultural centers. Almost all Arts Council grants programs require that the grantee provide a match equal to the amount of the grant.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Cultural Participation Programs	\$2,420	\$2,493	\$2,151
20 Organizational Grants	6,507	6,825	6,877
30 Direct Support and Training for Artists	113	119	118
40 Statewide Projects	2,009	3,250	3,270
50 Administration	1,452	1,694	1,815
Distributed Administration	-1,452	-1,694	-1,815
TOTALS, PROGRAMS	\$11,049	\$12,687	\$12,416
Reimbursements	-	-16	-16
NET TOTALS, PROGRAMS	\$11,049	\$12,671	\$12,400
General Fund	10,110	11,751	11,555
Federal Trust Fund [†]	939	920	845
Personnel years	37.7	52.1	51.3

10 CULTURAL PARTICIPATION PROGRAMS

Program Objectives and Description

The objective of the Cultural Participation Programs is to bring dance, music, theater, visual arts, and other cultural enrichment experiences to schools, community organizations and social institutions for persons who would not otherwise be exposed to or participate actively in the arts, and to expand the use of the arts to educate, uplift, and heal.

In addition, this program encourages institutions, schools, and organizations to provide facilities and resources necessary for cultural activities, and helps employ artists in public service jobs. The Arts Council provides information, consultation, and expertise to foster the development of such cultural programs.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Ongoing administrative costs	4.7	4.7	4.4	\$479	\$589	\$613
Grants expenditures	-	-	-	1,941	1,904	1,538
Totals, Cultural Participation Programs	4.7	4.7	4.4	\$2,420	\$2,493	\$2,151
General Fund				2,143	2,195	1,991
Federal Trust Fund				277	298	160

Program Elements

10.10 Artists in Schools and Communities	3	3	3	1,674	1,738	1,622
10.20 Artists in Social Institutions	1.4	1.4	1.4	509	542	529
10.30 Alternatives in Education	0.3	0.3	-	237	213	-

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

8260 CALIFORNIA ARTS COUNCIL—Continued

10.10 Artists in Schools and Communities

The Artists in Schools and Communities Program is at the forefront of the California Arts Council's effort to bring the arts to the people of California. This program places professional artists in elementary and secondary schools, community centers, municipal agencies, senior centers, and Indian reservations. The Council has been a participant in the national program for artists in residence since 1976. California's program was recently used as a model to restructure the National Endowment for the Arts' program entitled "Artists in Education."

Program objectives are: a) to employ artists who will help increase public exposure to and participation in the arts; b) to develop creative abilities and artistic competence in program participants; c) to encourage self-esteem through the arts experience; d) to promote participants' appreciation of their own and others' cultures; e) to provide opportunities for participants of diverse cultures to become involved in a common activity; and f) to build upon existing arts resources in communities.

Performance Measures	1980-81	1981-82	1982-83
Participating schools and organizations.....	33	30	28
Participating artists	16	15	13
Input	80-81	81-82	82-83
Administrative expenditures	3	3	3
Grant expenditures	—	—	—
Totals, Artists in Schools and Communities ..	3	3	3
General Fund	1,674	\$1,738	\$1,622
Federal Trust Fund	1,408	1,510	1,462
	266	228	160

10.20 Artists in Social Institutions

The California Arts Council provides grants to social institutions (hospitals, prisons, and mental health facilities) to help employ resident artists in all arts disciplines. The artists teach, run workshops and demonstration classes, and help raise clients' self esteem through participation in and awareness of the arts.

Performance Measures	1980-81	1981-82	1982-83
Participating institutions	67	67	67
Participating artists	133	133	130
Estimated number of institutional clients served	13,333	13,333	13,300
Input	80-81	81-82	82-83
Administrative expenditures	1.4	1.4	1.4
Grant expenditures	—	—	—
Totals, Social Institutions (General Fund) ..	1.4	1.4	1.4
	\$509	\$542	\$529

10.30 Alternatives in Education

Alternatives in Education is a research program designed to test the hypothesis that participation in the creative process is an effective tool for developing learning skills. The California Arts Council supports innovative approaches to this concept which may be used as models for possible development of an art-as-education program in the future.

Program objectives are: a) to develop methods to test the concept that art is an effective learning device; b) to determine whether a transfer mechanism exists between the arts and cognitive learning; c) to test the effectiveness of the various arts disciplines in teaching academic subjects; d) to demonstrate that participation in arts activities improves children's self-concepts and behavior; e) to develop model programs that use the arts as tools for learning, including models for the implementation of SB 1735, the Exemplary Arts Education Program Act, and for AB 65, the School Improvement Program; f) to develop curricula that integrate art into other academic subjects and to promote the use of these curricula throughout the public school system; g) to develop model programs for in-service teacher training; and h) to promote the employment of artists through residencies in schools.

Performance Measures	1980-81	1981-82	1982-83
Pilot demonstration schools	6	4	—
Input	80-81	81-82	82-83
Administrative expenditures	0.3	0.3	—
Grant expenditures	—	—	—
Totals, Alternatives in Education	0.3	0.3	—
General Fund	226	\$213	—
Federal Trust Fund	11	70	—

* Dollars in thousands

8260 CALIFORNIA ARTS COUNCIL—Continued

20 ORGANIZATIONAL GRANTS

Program Objectives and Description

In providing grants to organizations, the California Arts Council's objectives are to help non-profit arts organizations strengthen their internal management and employ professional staff, and to extend arts programs and performances more broadly to the general public. Grant guidelines are established by the Council and each application is initially screened for guideline compliance to assure that the state's program objectives are met. Applications which meet all technical requirements are reviewed by volunteer panels of professionals in the arts who rate the proposals' relative merits and recommend grant awards to the Council for final confirmation. All grant awards in this program require a dollar-for-dollar cash match.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Ongoing administrative costs	8.9	8.9	8.9	\$922	\$1,116	\$1,167
Grant expenditures	—	—	—	5,585	5,709	5,710
Totals, Organizational Grants	8.9	8.9	8.9	\$6,507	\$6,825	\$6,877
General Fund				5,881	6,265	6,255
Federal Trust Fund				626	560	622

Program Elements

20.10 Local Organization Development	3	3	3	\$2,440	\$2,527	\$2,559
20.20 Expanding Public Participation	1	1	1	394	392	368
20.30 Touring Programs	3.2	3.2	3.2	874	1,132	1,099
20.40 Support to Prominent Organizations....	0.6	0.6	0.6	2,420	2,463	2,479
20.50 Technical Assistance	1.1	1.1	1.1	379	311	372

20.10 Local Organization Development

Local Organization Development supports the diverse needs of arts organizations and other nonprofit entities which utilize the arts by providing grants to strengthen organizations administrative and artistic capabilities.

Proposals in this category must demonstrate service to the community. Types of organizations which the Council has assisted under this program include theater companies, public museums and galleries, public colleges and universities, governmental entities, community arts organizations, small presses, musical companies, dance companies, local and regional arts councils, neighborhood arts organizations, film/video organizations, public radio and television stations, and public parks. Schools and school districts are not eligible under this program.

Program objectives are: a) to assist local organizations in the development of administrative skills; b) to expand the number and quality of artistic performances; c) to assist organizations in increasing audiences; d) to provide employment opportunities for artistic personnel; e) to provide rental facilities for local organizations; f) to assist organizations in performing new or otherwise significant works of art; and g) to support instructional programs run by local arts organizations.

Performance Measures	80-81	81-82	82-83	1980-81	1981-82	1982-83
Organizations assisted				423	515	515
Input						
Administrative expenditures	3	3	3	\$318	\$393	\$409
Grant expenditures	—	—	—	2,122	2,134	2,150
Totals, Local Organization Development	3	3	3	\$2,440	\$2,527	\$2,559
General Fund				2,161	2,363	2,333
Federal Trust Fund				279	164	226

20.20 Expanding Public Participation

The California Arts Council supports non-profit arts organization projects which seek to develop new or underserved audiences and to promote public participation in arts activities. Activities may include publicity, audience evaluation, ticket voucher programs, and special adaptations for the handicapped and other groups that would otherwise not participate. Project funds are matched on a one-to-one basis.

Performance Measures	80-81	81-82	82-83	1980-81	1981-82	1982-83
Organizations assisted				51	51	48
Input						
Administrative expenditures	1	1	1	\$76	\$92	\$93
Grant expenditures	—	—	—	318	300	275
Totals, Public Participation (General Fund)	1	1	1	\$394	\$392	\$368
General Fund				384	380	356
Federal Trust Fund				10	12	12

* Dollars in thousands

8260 CALIFORNIA ARTS COUNCIL—Continued

20.30 Touring Programs

The California Arts Council subsidizes up to 50 percent of artists' fees paid by non-profit organizations which provide public performances and programs in communities throughout the State. Performances are sponsored by community centers, park and recreation departments, arts and lecture committees, colleges and universities, senior citizen centers, fairs, and festivals. The Council assesses the ability of performing groups and sponsors who participate in the program; promotes the touring program statewide to facilitate contact between touring groups and local sponsors; provides technical assistance to touring groups and sponsoring organizations in the areas of booking, contracting, promotion, publicity, and marketing; maintains a schedule of events supported by the touring program; and reviews company-sponsor contracts and performances.

This program reimburses nonprofit sponsors up to 50% of fees paid to touring artists as a means of encouraging public performances and programs throughout the state.

Additionally, the program assists touring artists and sponsors to develop skills in booking, contracting, tour itinerary planning, marketing, and promotion.

Performance Measures	1980-81	1981-82	1982-83
Touring companies assisted.....	145	145	140
Performances and programs	983	990	980
Input	80-81	81-82	82-83
Administrative expenditures	3.2	3.2	3.2
Grant expenditures	—	—	—
Totals, Touring Programs.....	3.2	3.2	3.2
General Fund	557	770	738
Federal Trust Fund	317	362	361

20.40 Support to Prominent Organizations

Support to Prominent Organizations is designed to assist California's outstanding arts institutions in maintaining and expanding their community service programs. These organizations have annual budgets of at least two million dollars and enjoy national and international reputations for artistic excellence. This program brings these organizations into direct contact with special or new audiences through 1) discount tickets to senior citizens, the handicapped, and low-income or minority citizens; 2) free performances in schools, social institutions, and community agencies; 3) exchange programs; and 4) touring or other programs of service to the community.

Performance Measures	1980-81	1981-82	1982-83
Number of organizations served.....	15	15	15
Number of clients served.....	198,000	200,000	204,000
Input	80-81	81-82	82-83
Administrative expenditures	0.6	0.6	0.6
Grant expenditures	—	—	—
Totals, Support to Prominent Organizations	0.6	0.6	0.6
General Fund	2,410	2,451	2,467
Federal Trust Fund	10	12	12

20.50 Technical Assistance

The California Arts Council provides technical assistance to both individual artists and arts organizations through 1) support grants given to regional technical assistance organizations (called consortia) which in turn provide services to individuals and groups, and 2) technical assistance grants given directly to arts organizations. Program objectives are to promote professionalism, lessen dependency on unearned income, and develop communication between arts organizations.

The majority of program funding is used to help support regional technical groups which have been formed or adapted from existing organizations to provide services, workshops, and consultancies related to arts management, fundraising, resource sharing, and basic informational needs. Assistance is available to both individuals and art organizations, and services are tailored to meet the needs of local arts communities.

On occasion, arts organizations require specialized technical assistance outside the experience or financial resources of consortia. When this type of need arises, organizations may apply directly to the Council for a technical assistance grant. In the past, direct technical assistance grants have been awarded to accomplish such tasks as long-term planning, choreography of a dance piece, and design of fiscal systems.

Performance Measures	1980-81	1981-82	1982-83
Organizations assisted	200	200	200
Input	80-81	81-82	82-83
Administrative expenditures	1.1	1.1	1.1
Grant expenditures	—	—	—
Totals, Technical Assistance.....	1.1	1.1	1.1
General Fund	369	301	361
Federal Trust Fund	10	10	11

* Dollars in thousands

8260 CALIFORNIA ARTS COUNCIL—Continued

30 DIRECT SUPPORT AND TRAINING FOR ARTISTS

Program Objectives and Description

Grant awards in this program enable the State to preserve culturally significant art forms; help support and develop creative talent; and assist artists in implementing projects which are innovative and beneficial to their communities.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Administrative expenditures	0.3	0.3	0.3	\$34	\$39	\$45
Grant expenditures	—	—	—	79	80	73
Totals	0.3	0.3	0.3	\$113	\$119	\$118
General Fund				111	117	116
Federal Trust Fund				2	2	2
Program Elements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
30.10 State Performing Arts Center	—	—	—	\$24	—	—
30.20 Maestro-Apprentice Program	0.3	0.3	0.3	89	\$119	\$118

30.10 State Performing Arts Center

The California Arts Council concluded in 1980-81 a pilot project to determine the feasibility of using state owned facilities for a state "Performing Arts Center."

Performance Measures				1980-81	1981-82	1982-83
Artists served				2	—	—
Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Administrative expenditures	—	—	—	\$5	—	—
Grant expenditures	—	—	—	19	—	—
Total, State Performing Arts Center	—	—	—	\$24	—	—
General Fund				24	—	—

30.20 Maestro-Apprentice Program

The Maestro-Apprentice Program pairs experienced master artists and craftsmen with young artists to provide apprenticeship training. Stipends of \$8,000 are provided to each maestro and \$2,000 to each apprentice. The objectives of the program are to help preserve disappearing art forms for the benefit of the state's culture and to train artists.

Performance Measures				1980-81	1981-82	1982-83
Program participants				6	8	7
Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Administrative expenditures	0.3	0.3	0.3	\$29	\$39	\$45
Grants expenditures	—	—	—	60	80	73
Totals, Maestro-Apprentice Program	0.3	0.3	0.3	\$89	\$119	\$118
General Fund				87	117	116
Federal Trust Fund				2	2	2

* Dollars in thousands

8260 CALIFORNIA ARTS COUNCIL—Continued

40 STATEWIDE PROJECTS

Program Objectives and Description

The objective of the California Arts Council's statewide projects is to encourage and enhance communication among artists and between artists and arts organizations, governmental agencies, and the general public. Statewide organizations receive support to provide services to cultural institutions, individual artists, and the general public.

The California Arts Council works with federal, State, and local agencies to provide information, resources, and technical and support services for community arts organizations, to provide employment for artists, and to expand public participation in cultural programs.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Administrative expenditures	6.3	5.5	5.5	\$628	\$690	\$739
Grants expenditures	—	—	—	1,381	2,560	2,531
Total, Statewide projects	6.3	5.5	5.5	\$2,009	\$3,250	\$3,270
General Fund				1,975	3,174	3,193
Federal Trust Fund				34	60	61
Reimbursements				—	16	16

Program Elements

40.10 Grants Evaluation and Public Arts Program Documentation	1.3	—	—	\$165	—	—
40.30 Statewide Arts Service Organizations ..	0.6	0.6	0.6	147	\$131	\$130
40.40 State/Local Partnership	3.4	3.4	3.4	1,478	1,793	1,824
40.50 Interagency Arts Coordination Program	1	1	1	219	188	180
40.60 Exemplary Arts Education Program	—	0.2	0.2	—	889	902
40.70 Art in Public Buildings	—	0.3	0.3	—	249	234

40.10 Grants Evaluation and Public Arts Program Documentation

Grants evaluation and documentation allows the California Arts Council to assure program accountability and refine program objectives or methodology. Evaluation occurs through site visits and self-evaluation forms.

Beginning in 1981-82, grants evaluation and documentation are reflected as an administrative function rather than a grant program. Expenditures are displayed under Administration (Program 50.)

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Administrative expenditures	1.3	—	—	\$71	—	—
Grant expenditures	—	—	—	94	—	—
Totals, Evaluation and Documentation	1.3	—	—	\$165	—	—
General Fund				163	—	—
Federal Trust Fund				2	—	—

40.30 Statewide Arts Service Organizations

The California Arts Council provides assistance to Statewide Arts Service Organizations for support of conferences, workshops, seminars, publications or surveys, information services and development of cooperative services such as symphony orchestras, theaters, individual artists, arts educators, and so on.

Performance Measures	1980-81	1981-82	1982-83
Number of statewide organizations	16	16	16

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Administrative expenditures	0.6	0.6	0.6	\$49	\$41	\$44
Grant expenditures	—	—	—	98	90	86
Totals, Statewide Arts Service	0.6	0.6	0.6	\$147	\$131	\$130
General Fund				145	101	99
Federal Trust Fund				2	30	31

* Dollars in thousands

8260 CALIFORNIA ARTS COUNCIL—*Continued*

40.40 State/Local Partnership

The State/Local Partnership Program is designed to promote local cultural planning and decision-making and to reach previously underserved regions of the State of California with arts programs. Program objectives are: a) to encourage rural and suburban areas to participate more fully in arts programs by decentralizing arts planning; b) to facilitate local arts planning through the availability of state-funded planning grants; c) to promote implementation of local arts planning through the availability of matched state program grants; d) to expand private sector support for the arts at the local level; e) to promote communication between state and local governments on arts programming; f) to help provide a more stable base of support for the arts at the local level and simultaneously to stimulate the local economy; g) to prevent duplication and overlap between state and federal grants programs; and h) to provide employment for artists.

Performance Measures	1980-81	1981-82	1982-83
Participating counties.....	48	50	50
Organizations assisted.....	400	450	450
Audience impacted.....	400,000	600,000	600,000

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Administrative expenditures.....	3.4	3.4	3.4	\$429	\$393	\$424
Grants expenditures.....	—	—	—	1,049	1,400	1,400
Totals, State/Local Partnership.....	3.4	3.4	3.4	\$1,478	\$1,793	\$1,824
General Fund.....				1,451	1,777	1,808
Federal Trust Fund.....				27	16	16

40.50 Interagency Arts Coordination Program

The Interagency Arts Program coordinates various arts programs in other State departments with policies and objectives of the California Arts Council. The program:

- Promotes the employment of artists in both the public and private sector;
- Exhibits art works in public buildings; and
- Enlists the aid of all state agencies in ensuring the fullest expression of artistic potential in the State.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Administrative expenditures.....	1	1	1	\$79	\$68	\$70
Grants expenditures.....	—	—	—	140	120	110
Totals, Interagency Arts.....	1	1	1	\$219	\$188	\$180
General Fund.....				216	167	159
Federal Trust Fund.....				3	5	5
Reimbursements.....				—	16	16

40.60 Exemplary Arts Education Program

The Exemplary Arts Education Program was created by Chapter 1258 of the Statutes of 1980 to encourage and assist in the establishment, conduct, or improvement of elementary and secondary educational programs which integrate the arts into the curricula for all academic disciplines. Chapter 1258 requires the California Arts Council to administer the program in conjunction with the Department of Education.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Administrative expenditures.....	—	0.2	0.2	—	\$139	\$152
Grant expenditures.....	—	—	—	—	750	750
Totals, Exemplary Arts Education Program.....	—	0.2	0.2	—	\$889	\$902
General Fund.....				—	882	894
Federal Trust Fund.....				—	7	8

* Dollars in thousands

8260 CALIFORNIA ARTS COUNCIL—Continued

40.70 Art in Public Buildings

Chapter 493 of the Statutes of 1980 transferred the appropriation for the Art in Public Buildings Program from the Department of General Services to the California Arts Council. That chapter requires the Council and the State Architect's Office to select state-owned facilities as sites for original works of art created by California artists. The Council will use its panel process to select art projects for placement in state buildings.

Expenditures for 1980-81 are reflected in the budget for the Department of General Services.

Performance Measures	1980-81	1981-82	1982-83
Participating artists	—	6	6
Participating sites	—	2	2
Input	80-81	81-82	82-83
Administrative expenditures	—	0.3	0.3
Grant expenditures	—	—	—
Totals, Art in Public Buildings	—	0.3	0.3
General Fund	—	247	233
Federal Trust Fund	—	2	1

50 ADMINISTRATION

Program Objectives and Description

The Arts Council administers its programs by providing support services in the following areas: grants management, contract and fiscal control, evaluation, personnel services, program planning and Federal funds use allocation. The Council's staff also provides information services through its newsletter, various cultural impact studies, a directories or registers of artists. The Services to the Field unit acts as both a service and an outreach center, as well as the statewide agent for information on arts research, interpretation, and referral. The program publishes and distributes a monthly newsletter, the Council's various program guidelines, and annual and periodic reports. In addition, the program maintains a multi-media resource library and registries of artists and arts organizations. All information is available for dissemination to the arts community, general public, and press. A special constituencies program has been established to assure service outreach and equal opportunity.

Beginning in 1981-82, grant expenditures for evaluation and documentation formerly reflected under the Grants Evaluation and Public Arts Program Documentation Program (40.10) will be displayed under Administration as operating expenses.

One and a third personnel years are proposed during 1982-83 for the assumption of the accounting and personnel functions from Contracted Fiscal Services, General Services. The Accountant position is proposed to be administratively established during 1981-82 to prepare for the accounting transfer. These positions will be funded from redirection of existing resources.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Administration	17.5	29.8	30.9	\$1,452	\$1,694	\$1,815
Program Elements						
50.01 Administration	17.5	29.8	30.9	1,452	1,694	1,815
50.02 Distributed Administration						
Less Amounts charged to other programs:						
10 Cultural Participation Programs	(4.1)	(7.1)	(7.1)	-337	-410	-434
20 Organizational Grants	(7.7)	(13.7)	(14.4)	-649	-777	-826
30 Direct Support and Training for Artists	(0.3)	(0.5)	(0.5)	-24	-27	-32
40 Statewide Projects	(5.4)	(8.5)	(8.9)	-442	-480	-523
Totals, Amounts Charged to Other Programs	(17.5)	(29.8)	(30.9)	-\$1,452	-\$1,694	-\$1,815
Net Totals, Administration	17.5	29.8	30.9	—	—	—

* Dollars in thousands

8260 CALIFORNIA ARTS COUNCIL—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	37.7	56	56	\$760	\$1,163	\$1,194
Merit salary adjustment	-	-	-	-	(89)	(89)
Workload and administrative adjustments	-	0.5	-	-	10	-
Proposed new positions	-	-	1.5	-	-	29
Totals, Adjustments	-	0.5	1.5	-	\$10	\$29
101001 Totals, Salaries and Wages	37.7	56.5	57.5	\$760	\$1,173	\$1,223
105141 Estimated salary savings	-	-4.4	-6.2	-	-90	-132
Net Totals, Salaries and Wages ..	37.7	52.1	51.3	\$760	\$1,083	\$1,091
103101 Staff benefits	-	-	-	190	339	347
100000 Totals, Personal Services	37.7	52.1	51.3	\$950	\$1,422	\$1,438

OPERATING EXPENSES AND EQUIPMENT

General expenses	222	68	68
Printing	89	214	214
Communications	34	44	44
Postage	62	17	14
Travel—in-state	147	76	95
Travel—out-of-state	8	9	9
Training	3	3	2
Facilities operation	53	84	104
Cons and Prof Svcs: Interdept'l	77	75	55
Cons and Prof Svcs: External	200	363	397
Central Administrative Services (SWCAP)	-	7	7
Data processing	199	46	83
Equipment	19	6	34
300000 Totals, Operating Expenses and Equipment	\$1,113	\$1,012	\$1,126

SPECIAL ITEMS OF EXPENSE

State grants for support of the arts	8,047	7,108	6,782
State grants for art in public building	-	200	200
Federal grants for support of the arts	939	795	720
400000 Total, Special Items of Expense	\$8,986	\$8,103	\$7,702

TOTALS, EXPENDITURES	\$11,049	\$10,537	\$10,266
Reimbursements	-	-16	-16
NET TOTALS, EXPENDITURES	\$11,049	\$10,521	\$10,250

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation (support)	\$10,240	\$2,322	\$2,423
011 Budget Act appropriation (Grants)	-	7,349	6,982
Allocation for employee compensation	120	96	-
Allocation for price increase	-	2	-
Prior Year Balances Available:			
Item 435, Budget Act of 1980 as reappropriated by Budget Act of 1981	-	50	-
Totals Available	\$10,360	\$9,819	\$9,405
Two percent unallotment	-	-195	-
Reduction per Section 27.10, Budget Act of 1981	-	-23	-
Balance available in subsequent years	-50	-	-
Unexpended balance, estimated savings	-200	-	-
TOTALS, EXPENDITURES	\$10,110	\$9,601	\$9,405

* Dollars in thousands

8260 CALIFORNIA ARTS COUNCIL—Continued

890 Federal Trust Fund^f

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	-	\$125	\$125
011 Budget Act appropriation	-	820	720
Federal funds	\$939	-	-
Totals, Available	\$939	\$945	\$845
Unexpended balance, estimated savings	-	-25	-
TOTALS, EXPENDITURES	\$939	\$920	\$845
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$11,049	\$10,521	\$10,250

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

001 General Fund

	1980-81*	1981-82*	1982-83*
661701 Grants and Subventions	-	\$2,150	\$2,150
Exemplary Arts Education	-	(750)	(750)
State/Local Partnership	-	(1,400)	(1,400)
TOTALS, EXPENDITURES	-	\$2,150	\$2,150

RECONCILIATION WITH APPROPRIATION

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation	-	\$1,400	\$1,400
Chapter 1258, Statutes of 1980	-	750	750
TOTALS, EXPENDITURES (Local Assistance)	-	\$2,150	\$2,150
TOTALS, EXPENDITURES (State Operations and Local Assistance)	\$11,049	\$12,671	\$12,400

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	37.7	56	56	\$760	\$1,163	\$1,194
Workload and Administrative Adjustments						
Positions Established:				Salary Range		
Acctg Off ¹	-	0.5	-	1,724-2,073	10	-
Totals, Workload and Administrative						
Adjustments	-	0.5	-	-	\$10	-
Proposed New Positions:						
Acctg off	-	-	1	1,724-2,073	-	21
Pers asst II	-	-	0.5	1,397-1,668	-	8
Totals, Proposed New Positions	-	-	1.5	-	-	\$29
Totals, Adjustments	-	0.5	1.5	-	\$10	\$29
TOTALS, SALARIES AND WAGES	37.7	56.5	57.5	\$760	\$1,173	\$1,223

¹ Position effective January 1, 1982.

* Dollars in thousands, excluding salary range

8280 NATIVE AMERICAN HERITAGE COMMISSION

Program Objectives and Description

The Native American Heritage Commission was created by Chapter 1332, Statutes of 1976 (AB 4239). On June 21, 1977, the Governor, with the advice and consent of the Senate, appointed nine Commissioners and an Executive Secretary, all of whom are California Indians. The Commission is the single governmental unit legislatively mandated to preserve and enhance Native American heritage and to protect California Indian historic and cultural resources located within the State.

The specific powers and duties of the Commission include identifying and cataloging places of special religious or social significance to Native California tribes; making recommendations to the Legislature relative to the protection and preservation of cultural and historic resources; taking action to ensure access to sacred sites for Native Americans; making recommendations to the Department of Parks and Recreation and the California Arts Council relative to Indian matters; where necessary, bringing legal actions to prevent severe or irreparable damage to sacred or sanctified places; establishing working relationships with various State and federal agencies and departments; and, participating with State agencies in any negotiations with federal agencies relating to the protection of Native American sacred places located on federal lands.

The major objectives of this program are as follows:

1. To develop and publish operating procedures and regulations for all Commission activities including the conduct of cultural resource survey and inventory, public hearings, investigations, and appeals.

2. To establish intergovernmental relations. Fulfillment of the Commission's functions and obligations is a continuing program requiring swift reactions to, or participation with, the actions of other State, federal, or regional agencies. Because of the unique fiduciary relationship which exists between Native Americans and the federal government, it is important for the Commission to work with federal agencies.

3. To conduct a review of current statutory and administrative protections applicable to cultural and historic properties with recommendations for amendment or consolidation.

4. To engage in continuous proceedings calculated to protect cultural or historic resources from severe or irreparable damage. This involves on-site inspection and investigation, public hearings, project redesign or mitigation recommendations, and, where necessary, initiating appropriate legal action through the Attorney General's Office.

5. To develop public awareness and information programs designed to educate the public about the State's important and fragile non-renewable cultural resources. This program will be accomplished primarily by printed literature and visual displays.

6. To conduct a survey and inventory of cultural resources and historic properties which are significant to Native Americans and are located on public land within the State. The data recovered by this program are intended to facilitate long-range planning by State and federal project proponents. Without this program a project undertaking may have to be delayed or reassigned because of its impact on a significant cultural site. This program will preserve valuable cultural resources while avoiding costly construction delays.

Program Requirements

	1980-81*	1981-82*	1982-83*
10 Native American Heritage Commission	\$210	\$199	\$182
Reimbursements	-5	-	-
NET TOTALS, PROGRAM (General Fund)	\$205	\$199	\$182
Personnel years	5	4.2	3.8

SUMMARY BY OBJECT

1 STATE OPERATIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
PERSONAL SERVICES						
Authorized positions	5	4.5	4.1	\$112	\$109	\$97
Merit salary adjustment	-	-	-	-	(2)	(1)
101001 Totals, Salaries and Wages	5	4.5	4.1	\$112	\$109	\$97
105141 Estimated salary savings	-	-0.3	-0.3	-	-3	-3
Net Totals, Salaries and Wages ..	5	4.2	3.8	\$112	\$106	\$94
103101 Staff benefits	-	-	-	22	23	20
100000 Totals, Personal Services	5	4.2	3.8	\$134	\$129	\$114

OPERATING EXPENSES AND EQUIPMENT

General expenses	3	3	4
Printing	-	2	-
Communications	7	6	7
Travel—in-state	37	28	33
Travel—out-of-state	-	1	-
Facilities operation	4	4	4
Cons and Prof Svcs: Interdept'l	19	19	20
Cons and Prof Svcs: External	6	7	-
300000 Totals, Operating Expenses and Equipment	\$76	\$70	\$68
TOTALS, EXPENDITURES	\$210	\$199	\$182
Reimbursements	-5	-	-
NET TOTALS, EXPENDITURES	\$205	\$199	\$182

* Dollars in thousands

8280 NATIVE AMERICAN HERITAGE COMMISSION—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$194	\$205	\$182
Allocation for employee compensation	15	8	—
Totals Available	\$209	\$213	\$182
Reduction per Section 27.1, Budget Act of 1981	—	—10	—
Two percent unallotment	—	—4	—
Unexpended balance, estimated savings	—4	—	—
TOTALS, EXPENDITURES (<i>State Operations</i>)	\$205	\$199	\$182

8290 CALIFORNIA PUBLIC BROADCASTING COMMISSION

Program Objectives and Description

The California Public Broadcasting Commission was created in 1975 by Chapter 1227 as an independent agency of State government. Its mandates as established by that act and enunciated in subsequent legislation are: to develop a statewide policy which fosters the growth of public radio and television services to the people of California; to encourage the use of public telecommunications by the people of California and by government; to promote instructional, cultural, and informational applications of noncommercial radio and television systems; and to plan and promote public and governmental use of telecommunications technologies and services.

The Commission's activities include: (a) grant-making to noncommercial radio and television stations and allied institutions to augment the level of community service; (b) evaluation of legislation; (c) research, development, and demonstration projects; (d) application for federal and private funds; (e) planning and development of satellite and terrestrial interconnection services; (f) grant-making for program acquisition and production; and (g) dissemination of information to the public and to government. Programming is the sole responsibility of licensees.

As set forth in statute, the Commission in fulfilling its responsibilities works closely with its radio, television, and instructional advisory committees and utilizes existing noncommercial broadcasting facilities to the maximum feasible extent. Nine of the commission's eleven members are appointed by the Governor, the Senate Rules Committee, and the Speaker of the Assembly. The Superintendent of Public Instruction and the Director of the California Postsecondary Education Commission serve as ex-officio members.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Statewide Programming for Public Broadcasting Audiences	\$668	\$1,100	\$1,314
20 Interconnection	—	225	563
30 Telecommunications Applications within State Government	—	200	168
40 Public Broadcast Facilities	—	360	342
50 Administration	212	210	256
TOTALS, PROGRAMS	\$880	\$2,095	\$2,643
Reimbursements	—35	—	—
NET TOTALS, PROGRAMS	\$845	\$2,095	\$2,643
General Fund	781	1,995	2,293
California Environmental License Plate Fund	—	100	350
California Public Broadcasting Fund*	64	—	—
Personnel years	5.4	11.2	11.2

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
10	Statewide Programming for Public Broadcasting Audiences	—	\$350
20	Interconnection	1	360

10 STATEWIDE PROGRAMMING FOR PUBLIC BROADCASTING AUDIENCES

Program Objectives and Description

The California Public Broadcasting Commission provides grants to support the production and distribution of noncommercial audio and video programming in the areas of statewide news and public affairs, arts and humanities, and education. Grants may be awarded to individual public broadcast stations, associations of public broadcast stations, or independent producers working in conjunction with public broadcast stations.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

8290 CALIFORNIA PUBLIC BROADCASTING COMMISSION—Continued

Authority

Government Code Title 2, Division 1, Chapter 10, Sections 8801, 8820–8828.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
On-going administrative costs	2	2.3	2.1	\$78	\$70	\$66
Workload and administrative adjustments	—	—	—	—	—	—
Totals, Administrative Expenditures	2	2.3	2.1	\$78	\$70	\$66
Grant expenditures	—	—	—	590	1,030	1,248
Totals, Statewide Programming	2	2.3	2.1	\$668	\$1,100	\$1,314
General Fund	2	2.3	2.1	587	1,000	964
California Environmental License Plate Fund	—	—	—	—	100	350
California Public Broadcasting Fund	—	—	—	46	—	—
Reimbursements	—	—	—	35	—	—

Program Elements

10.10 Public and Government Affairs Coverage	1.9	2.2	2	\$625	\$1,073	\$1,288
10.20 Joint Programming—California Council for the Humanities	0.1	0.1	0.1	43	27	26

10.10 Public and Government Affairs Coverage

The California Public Broadcasting Commission supports programming on public and government affairs through grants to the Association of California Public Radio Stations (ACPRS) and to the Association of California Public Television Stations (ACPTS), and through competitive requests-for-proposals and interagency agreements. ACPRS produces California Public Radio, which operates bureaus in Sacramento, San Francisco and Los Angeles and distributes a widely known daily statewide newscast and weekly radio magazines. ACPTS produces the California Public Television Center, distributing the acclaimed "California Week in Review," specials on legislative sessions and issues and public affairs documentaries.

The Commission proposes a three-part inquiry into environmental issues (funded with \$350,000 from the Environmental License Plate Fund), including \$100,000 for staff and independent radio reports distributed by California Public Radio, \$100,000 for special public television productions distributed by the California Public Television Center, and \$150,000 for the Commission's Public Policy Project. This project will be implemented by the University of California in cooperation with California public television stations.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Ongoing administrative costs	1.9	2.2	2	\$75	\$67	\$63
Workload and administrative adjustments	—	—	—	—	—	—
Totals, Administrative Expenditures	1.9	2.2	2	\$75	\$67	\$63
Grant expenditures	—	—	—	550	1,006	1,225
Net Totals	1.9	2.2	2	\$625	\$1,073	\$1,288
General Fund	1.9	2.2	2	544	973	938
Reimbursements	—	—	—	35	—	—
California Environmental License Plate Fund	—	—	—	—	100	350
California Public Broadcasting Fund	—	—	—	46	—	—

10.20 Joint Programming—California Council for the Humanities

The California Public Broadcasting Commission pools grant funds with the federally-funded California Council for the Humanities to provide radio and television documentary programming on social affairs. Grant awards are determined jointly by the two agencies.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Administrative expenditures	0.1	0.1	0.1	\$3	\$3	\$3
Grant expenditures	—	—	—	40	24	23
Totals, California Council for the Humanities (General Fund)	0.1	0.1	0.1	\$43	\$27	\$26

* Dollars in thousands

8290 CALIFORNIA PUBLIC BROADCASTING COMMISSION—*Continued*

20 INTERCONNECTION

Program Objectives and Description

Interconnection is the technology and management structure which provides the links in a telecommunication system. At present, public broadcasting and educational institutions are hampered by inadequate, low-grade, and in some cases nonexistent links between broadcast stations and regions of California. As a result, programming must be "bicycled" or transmitted manually between outlets, destroying much of the timeliness of the material and preventing live, interactive informational and educational material to be distributed.

Authority

Government Code, Title 2, Division 1, Chapter 10

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Administrative expenditures	-	2.1	2.8	-	\$116	\$460
Special items of expense (hardware)	-	-	-	-	109	103
Totals, Interconnection (<i>General Fund</i>)	-	2.1	2.8	-	\$225	\$563

Program Elements

20.10 System Integration	-	0.7	1.7	-	\$74	\$221
20.20 Statewide Distribution of Capitol Events	-	1.4	1.1	-	151	342

20.10 System Integration

The California Public Broadcasting Commission surveys existing and proposed publicly-funded interconnection systems in California to promote well-designed, nonduplicative interconnection networks for public use. Some interconnection currently exists among California public broadcast stations, but neither a complete system nor a system design is available. The Commission will prepare a master plan for interconnection integration from survey information and public input and has received additional federal funding for planning purposes. Additional federal funding to match state and private monies will be solicited for implementation of the plan.

\$154,769 is proposed to provide one personnel year and contracted planning personnel to 12 telecommunications planning regions covering California, assisting local public broadcastings, and other public telecommunications providers and users in maximizing cost-savings and access to long distance communication (interconnection) during 1982-83.

Performance Measurements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Administrative expenditures	-	0.7	0.7	-	\$74	\$66
Workload and administrative adjustments	-	-	1	-	-	155
Totals, System Integration (<i>General Fund</i>) ..	-	0.7	1.7	-	\$74	\$221

20.20 Statewide Distribution of Capitol Events

At present, there is no dependable, cost-effective means for the transmission of information regarding operations of their government to the people of the State of California. The California Public Broadcasting Commission is completing a microwave interconnection system between the Capitol and San Francisco (and from there to public broadcasting stations via their extensive satellite system) and additional linkages to-and-from the Southern California region. All urban and rural regions of California will directly benefit from interconnection access to governmental and public affairs news coverage and to instructional programming.

A partnership of Federal, state and private monies will construct ground to satellite transmitters at KCET-TV (Los Angeles) and KQED-TV (San Francisco) to allow all of California cost-efficient accessible statewide communication, taking advantage of the comprehensive public television satellite reception system. \$204,929 is proposed during 1982-83 to provide for the state's share of the construction costs.

Performance Measurements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Administrative expenditures	-	1.4	1.1	-	\$42	\$239
Special items of expense (hardware)	-	-	-	-	109	103
Totals, Statewide Distribution of Capitol Events (<i>General Fund</i>)	-	1.4	1.1	-	\$151	\$342

* Dollars in thousands

8290 CALIFORNIA PUBLIC BROADCASTING COMMISSION—*Continued*

30 TELECOMMUNICATION APPLICATIONS WITHIN STATE GOVERNMENT

Program Objectives and Description

State government agencies are under increasing pressure to reduce their operating costs and develop more efficient alternatives to deliver services and save energy. Given current fiscal constraints, the question becomes how best to use available resources. Telecommunications has proven to be a low-cost and energy-conserving tool. As government is almost exclusively a services industry, telecommunications can have a great impact on its overall efficiency and productivity. To date, however, there are only limited explorations of telecommunications innovations by California state agencies.

There are many benefits that can result from well-planned, well-organized applications of telecommunications to human services and business problems, including:

- improved coordination of resources in remote locations;
- better use of scarce resources;
- alternative means for conducting training and staff development;
- energy-efficient ways of improving administration coordination;
- quick response to crisis situations; and
- greater facilitation of information exchanges.

The California Public Broadcasting Commission is providing an on-going program to develop and promote applications of telecommunication technologies within State government.

Authority

Government Code, Title 2, Division 2, Chapter 10

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Administrative expenditures	—	2.1	1.8	—	\$200	\$168
Totals, Telecommunications						
Applications (<i>General Fund</i>)	—	2.1	1.8	—	\$200	\$168

40 PUBLIC BROADCAST FACILITIES

Program Objectives and Description

California public radio and television stations have been built over many years by partnerships between the public and private sectors at the local, statewide, and national levels. These stations represent tremendous in-place communications resources which the California Public Broadcasting Commission in the past has helped to maintain and improve through awards of unrestricted stipends. Stipends, or direct aid grants, have been used primarily in support of local programming to hire personnel, purchase equipment, produce or acquire programming, or supplement other general operations at the stations' discretion. However, these grants could not be used to supplant already budgeted funds.

This program has been conducted in accordance with Chapter 1227, Statutes of 1975, which requires that in years in which its budget exceeds \$500,000, the Commission must reserve 25 percent of all funds allocated for radio and television purposes for direct aid grants to the stations. Chapter 1014, Statutes of 1980, suspended this requirement for 1980-81. The Commission continued this suspension through 1981-82 via the Budget Act of 1981 and proposes to continue this suspension through 1982-83 to permit the targeting of grants on specific projects under Statewide Programming for Public Broadcasting Audiences and Interconnection.

In addition, the Commission provides fellowships to public broadcasting stations to augment their personnel resources and public information about career opportunities in public broadcasting and public telecommunications.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
On-going administrative costs	—	2.1	1.9	—	\$86	\$78
Grant expenditures	—	—	—	—	274	264
Totals, Public Broadcast Facilities	—	2.1	1.9	—	\$360	\$342
<i>General Fund</i>	—	2.1	1.9	—	360	342
<i>California Public Broadcasting Fund</i>	—	—	—	—	—	—

Performance Measures

	1980-81	1981-82	1982-83
Participating radio stations	—	25	25
Participating television stations	—	12	12

* Dollars in thousands

8290 CALIFORNIA PUBLIC BROADCASTING COMMISSION—*Continued*

50 ADMINISTRATION

Program Objectives and Description

The California Public Broadcasting Commission acts as the focus and forum for state policymaking in the public telecommunications field. In administering this responsibility the Commission conducts grants programs, grants evaluations, and research; evaluates legislation impacting public telecommunications; carries out program planning; seeks non-state funding for statewide public telecommunications activities; serves as the State's representative to local, state, and federal entities in matters of public telecommunications policy; and provides routine administrative services. The Commission also provides information services through its newsletter and on request via mail and telephone.

Program Authority

Government Code Title 2, Division 1, Chapter 10, Sections 8815, 8820-8828

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Ongoing administrative costs	3.4	2.6	2.6	\$212	\$210	\$256
Workload and administrative adjustments	-	-	-	-	-	-
Totals, Administration	3.4	2.6	2.6	\$212	\$210	\$256
General Fund	3.4	2.6	2.6	194	210	256
California Public Broadcasting Fund	-	-	-	18	-	-

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	5.4	11.5	10.5	\$135	\$266	\$249
Merit salary adjustment	-	-	-	-	-	3
Proposed new positions	-	-	1	-	-	25
101001 Totals, Salaries and Wages	5.4	11.5	11.5	\$135	\$266	\$274
105141 Estimated salary savings	-	-0.3	-0.3	-	-6	-6
Net Totals, Salaries and Wages ..	5.4	11.2	11.2	\$135	\$260	\$268
103101 Staff benefits	-	-	-	19	84	70
100000 Totals, Personal Services	5.4	11.2	11.2	\$154	\$344	\$338

OPERATING EXPENSES AND EQUIPMENT

General expenses	26	38	41
Printing	7	11	12
Communications	17	17	23
Postage	4	5	4
Travel—in-state	38	56	67
Travel—out-of-state	2	5	8
Training	-	5	4
Facilities operations	9	17	18
Cons and Prof Svcs: Interdept'l	24	25	47
Cons and Prof Svcs: External	8	110	208
Data processing	-	10	11
Equipment	1	2	2
Other Items of Expense	-	37	40
300000 Totals, Operating Expenses and Equipment	\$136	\$338	\$485

* Dollars in thousands

8290 CALIFORNIA PUBLIC BROADCASTING COMMISSION—*Continued*

SPECIAL ITEM OF EXPENSE

Interconnection hardware	-	109	103
Grants to public broadcasting stations	590	1,304	1,717
400000 Totals, Special Items of Expense	<u>\$590</u>	<u>\$1,413</u>	<u>\$1,820</u>
TOTALS, EXPENDITURES.....	<u>\$880</u>	<u>\$2,095</u>	<u>\$2,643</u>
Reimbursements	-35	-	-
NET TOTALS, EXPENDITURES.....	<u>\$845</u>	<u>\$2,095</u>	<u>\$2,643</u>

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$769	\$2,020	\$2,293
Allocation for employee compensation	12	21	-
Allocation for price increase	-	1	-
Totals Available	<u>\$781</u>	<u>\$2,042</u>	<u>\$2,293</u>
Two percent unallotment	-	-41	-
Reduction per Section 27.10, Budget Act of 1981	-	-6	-
TOTALS, EXPENDITURES.....	<u>\$781</u>	<u>\$1,995</u>	<u>\$2,293</u>

140 California Environmental License Plate Fund

APPROPRIATIONS

001 Budget Act appropriation (expenditures)	-	\$100	\$350
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907 California Public Broadcasting Fund °

APPROPRIATIONS

001 Budget Act appropriation	\$784	\$2,020	\$2,293
Allocation for employee compensation	12	21	-
Allocation for price increase	-	1	-
Allocation for emergencies and contingencies	49	-	-
Totals Available	<u>\$845</u>	<u>\$2,042</u>	<u>\$2,293</u>
Reduction per Section 27.10, Budget Act of 1981	-	-6	-
Two percent unallotment	-	-41	-
Unexpended balance, estimated savings	-	-	-
TOTALS, EXPENDITURES.....	<u>\$845</u>	<u>\$1,995</u>	<u>\$2,293</u>
Less transfers from the General Fund.....	-781	-1,995	-2,293
NET TOTALS, EXPENDITURES.....	<u>\$64</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	<u>\$845</u>	<u>\$2,095</u>	<u>\$2,643</u>

* Dollars in thousands, excluding salary range.

FUND CONDITION

907 California Public Broadcasting Fund *

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$27	\$4	\$4
Prior year adjustments.....	41	-	-
Expenditures:			
Support	845	1,995	2,293
Less transfer from General Fund.....	-781	-1,995	-2,293
TOTALS, EXPENDITURES.....	\$64	-	-
Reserves.....	\$4	\$4	\$4
Reserves for economic uncertainties	-	-	-

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	5.4	11.5	10.5	\$135	\$266	\$249
Proposed New Positions:				Salary Range		
Prog analyst	-	-	1	2,080-2,509	-	25
Totals, Proposed New Positions	-	-	1	-	-	\$25
TOTALS, SALARIES AND WAGES.....	5.4	11.5	11.5	\$135	\$266	\$274

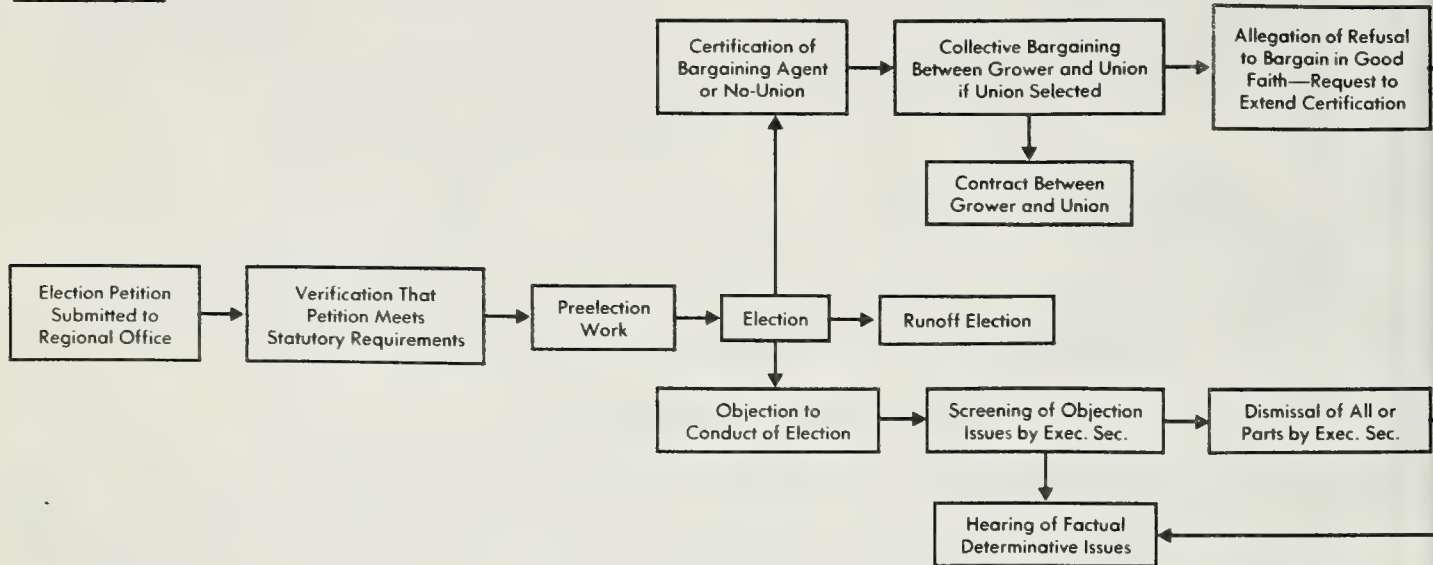
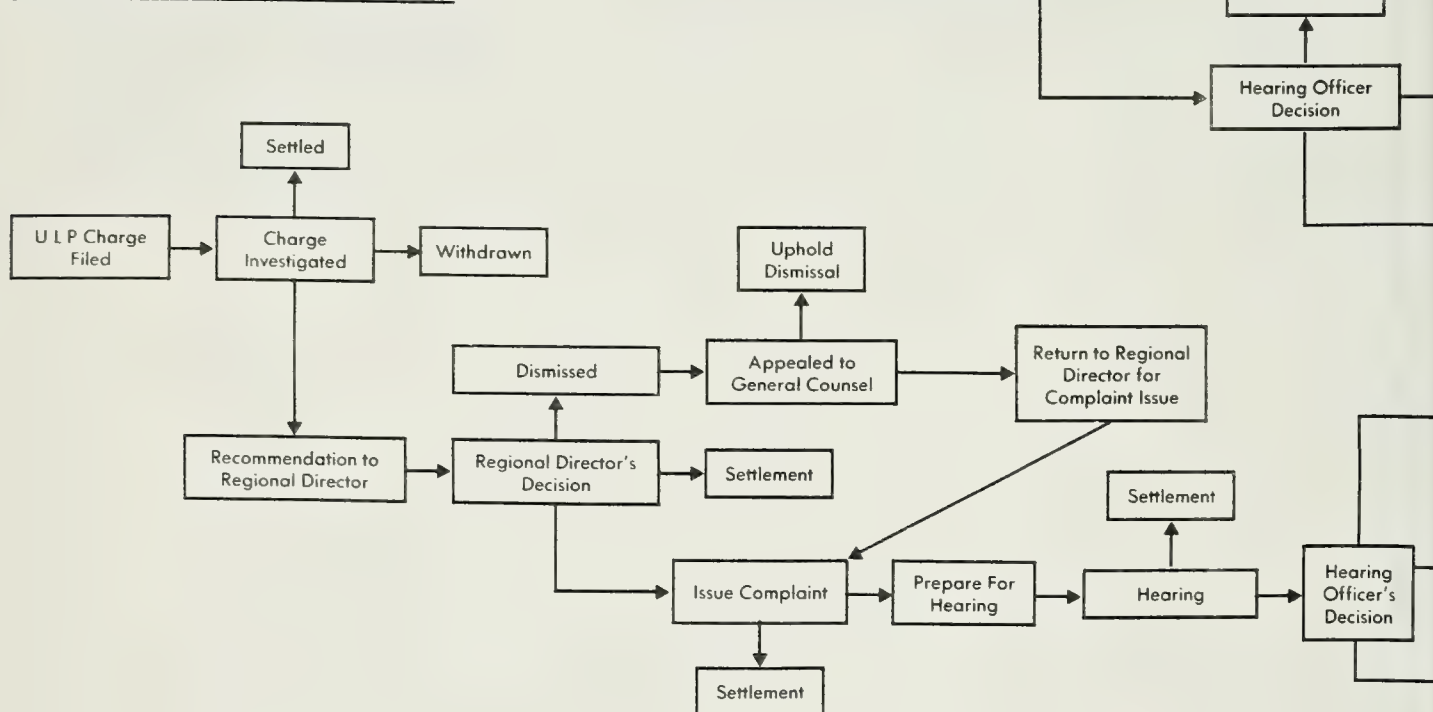
8300 AGRICULTURAL LABOR RELATIONS BOARD

The objective of the Agricultural Labor Relations Board (ALRB), which was created by the Agricultural Labor Relations Act of 1975 (Chapter 1), is to promote peace in the agricultural fields of California by bringing stability in labor relations through the guarantee of secret ballot elections to determine collective bargaining representation and the identification and elimination of unfair labor practices by employers and unions. The ALRB is patterned after the National Labor Relations Board and is divided into two major programs: (1) Board Administration of the Agricultural Labor Relations Act, and (2) General Counsel Administration of the Agricultural Labor Relations Act.

The workload of the Agricultural Labor Relations Board is dependent upon the number of election petitions and unfair labor practice charges filed, the number of elections objected to, the willingness of the parties to settle unfair labor practice charges and complaints, the number of hearings necessary, the number of appeals to the Board from these hearings, and the number of appeals to the courts from Board decisions. The Board must respond to these requests for elections, charges, objections, requests for hearings, and appeals, and has no control over intake. The workload continues to fluctuate unpredictably, with the number of election petitions filed being less than anticipated and the number of unfair labor practice charges being greater. Exhibit I on the following page provides a graphic display of the Board's operation.

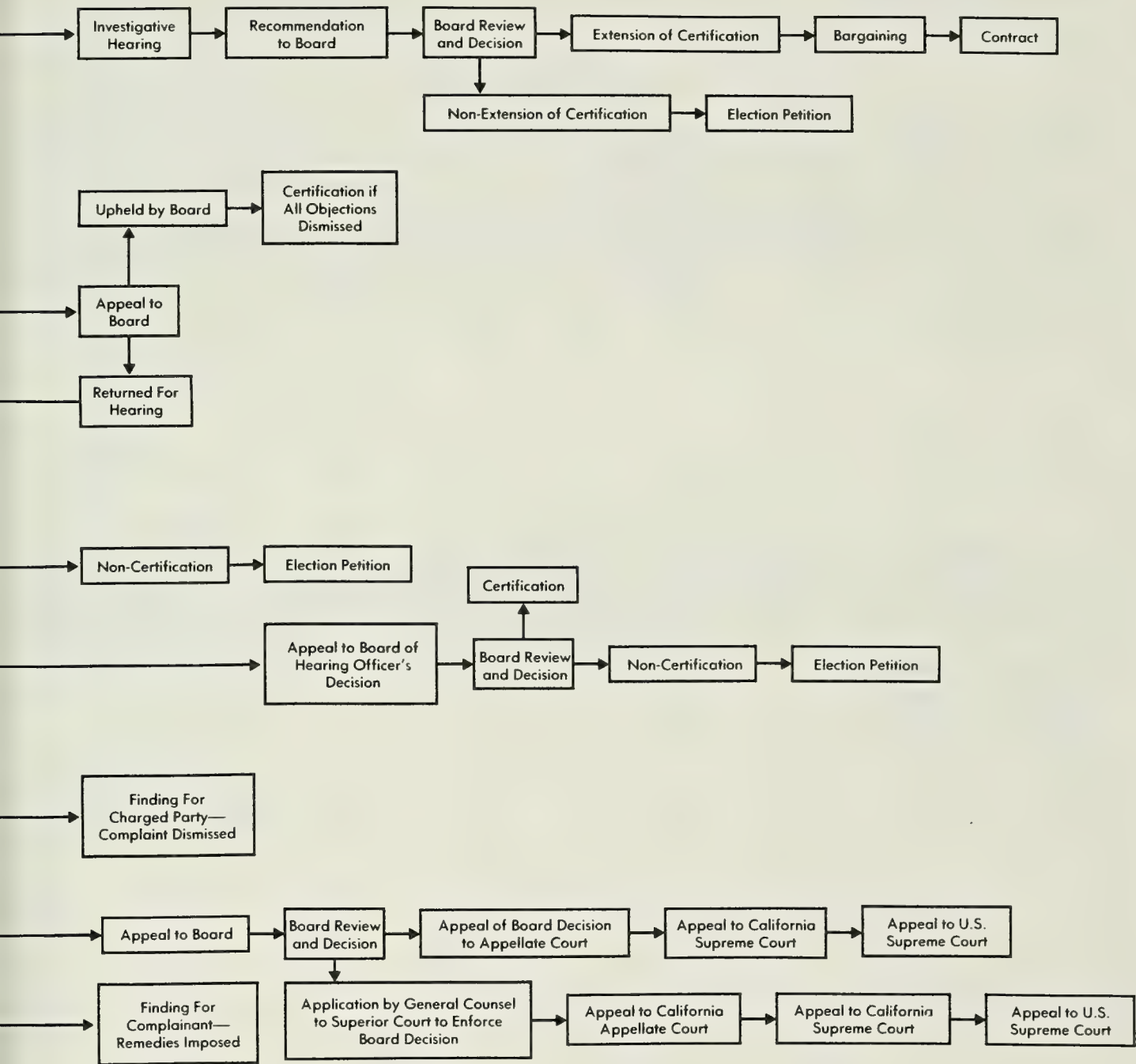
Program performance data for this department may be retrieved from the California Fiscal Information System.

* Dollars in thousands

8300 AGRICULTURAL LABOR RELATIONS BOARD—*Continued*I. ELECTIONSII. UNFAIR LABOR PRACTICE CHARGES

8300 AGRICULTURAL LABOR RELATIONS BOARD—Continued

UNFAIR LABOR PRACTICE CHARGES



8300 AGRICULTURAL LABOR RELATIONS BOARD—Continued

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Board Administration	\$2,868	\$3,912	\$3,801
20 General Counsel Administration	5,036	5,327	5,554
30 Administrative Services	578	681	698
Distributed Administrative Services	-578	-681	-698
TOTALS, PROGRAMS	\$7,904	\$9,239	\$9,355
Reimbursements	-15	-	-
NET TOTALS, PROGRAMS (General Fund)	\$7,889	\$9,239	\$9,355
Personnel years	170	200.2	188.8

10 BOARD ADMINISTRATION

Program Objectives and Description

The objective of the Board Administration program is to ensure that all parties concerned with agricultural labor are guaranteed their full rights under the Agricultural Labor Relations Act (ALRA) and other applicable statutes. To accomplish this, the five-member board establishes policies and procedures for all activities related to the conduct of elections, the identification and resolution of unfair labor practices, and the conduct of hearings on elections and unfair labor practices. It also conducts and/or reviews these hearings on elections, determines whether the results of such elections should be certified, and adjudicates complaints issued in unfair labor practices.

The State of California has over 250,000 farm workers working either permanently or intermittently on approximately 60,000 farms. The initial years of implementation of the ALRA have seen a large continuing education process of all aspects and effects of the ALRA on the part of the Board, unions, growers, farm workers, law enforcement officials, and the general public. This educational process has focused on the areas of public involvement in determining the policy and procedures, as well as on the review of the conduct of elections and complaints of unfair labor practices. During the time a body of decisions in these areas is being established to adequately define what does and does not constitute unfair labor practices and proper elections, a large volume of cases can be expected.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs	50.4	69.6	64.7	\$2,868	\$3,912	\$3,801
General Fund	-	-	-	2,853	3,912	3,801
Reimbursements	-	-	-	15	-	-

Program Elements

10.10 Representation Cases	12.5	17.3	16.1	\$714	\$974	\$944
10.20 Unfair Labor Practices	34.2	47.2	43.9	1,947	2,656	2,584
10.30 Policies, Procedures and Motions	3.7	5.1	4.7	207	282	273

10.10 Representation Cases

Hearings are conducted by the Board or its agents to determine whether particular union representation elections are to be certified, and must be held in all cases where conduct which might warrant setting aside the election is shown in declarations. The Board rules on the statements of objections and whether or not the facts of the case warrant setting aside the election. In order to refine the process so that certification is not unduly delayed, the Executive Secretary's office screens all objections to assure that hearings are limited to only those points and issues which are pertinent to the case and which have not previously been held to be non-objectionable. The Board acts as an appellate body to which any of the parties involved may appeal the decision of a hearing officer and the Board must consider all appeals. Hearings are also held to consider challenged ballot issues, unit clarification issues and access issues, and these are appealed to the Board through the same process.

Performance Measures

	1980-81	1981-82	1982-83
Elections objected to	43	50	50
Hearings opened	14	18	18
Hearing officer decisions issued	9	12	12
Hearing officer decisions appealed	7	10	10
Board decisions issued	8	10	10

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund)	12.5	17.3	16.1	\$714	\$974	\$944

* Dollars in thousands

8300 AGRICULTURAL LABOR RELATIONS BOARD—*Continued*

10.20 Unfair Labor Practices

The Agricultural Labor Relations Act defines unfair labor practices and authorizes the Board, if the preponderance of the evidence taken warrants such a decision, to issue orders to prevent or remedy such practices. Hearings on unfair labor practices are conducted before an administrative law officer according to the rules of evidence. Parties are represented by counsel, and a transcript is made of the proceedings. The administrative law officer writes a decision, which is reviewed by the Board, if any party files exceptions. While an unfair labor practice case is pending, the Board has the power to petition the courts for appropriate temporary relief or restraining orders.

In 1981-82 and 1982-83, hearing activity is expected to be much higher than in previous years. This is primarily due to backlogged ULP charges that have now cleared the investigative stage and are ready for hearing. Board decisions have also been backlogged and the number of decisions issued should increase substantially over the next two years.

Performance Measures	1980-81	1981-82	1982-83
Hearings opened.....	87	125	125
Hearing officer decisions issued.....	73	110	110
Hearing officer decisions appealed.....	61	90	90
Board decisions issued.....	35	80	80

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund).....	34.2	47.2	43.9	\$1,947	\$2,656	\$2,584

10.30 Policies, Procedures and Motions

Board Administration is responsible for the overall policy direction of the agency, and the establishment of procedures to implement that policy. This involves the development and promulgation of regulations required to implement, interpret, and make specific the provisions of the Agricultural Labor Relations Act. This process involves the formulation of regulations, the solicitation and analysis of public comments, the holding of public hearings and meetings, and the final adoption of regulations. Further, policy and procedure development is required internally as well, to deal with evolving legal and practical problems in the administration of the Agricultural Labor Relations Act.

Ongoing administration of the Board's caseload requires the disposition of numerous and varied procedural and substantive motions. Executive Secretary staff reviews motions to extend certification and deny access, as well as continuance and extension motions, and other miscellaneous motions related to the conduct of hearings or the progress of cases before the Board.

Performance Measures

Output consists of the rules and regulations, internal policy decisions and rulings on motions.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund).....	3.7	5.1	4.7	\$207	\$282	\$273

20 GENERAL COUNSEL ADMINISTRATION

Program Objectives and Description

The objectives of the General Counsel Administration are to provide fair, secret ballot elections; to identify and bring resolution or prosecution in unfair labor practices; to defend the Board in all court cases resulting from challenges to the act or challenges of policies and procedures and decisions of the Board, and to enforce decisions of the Board. The General Counsel is responsible for implementing the provisions of the act and rules and regulations of the Board in the conduct of elections, challenges to ballots, court litigation, and investigation, issuance of complaints and prosecution before the Board of unfair labor practice charges. The immediate staff of the General Counsel is responsible for court litigation while the staff of the regional offices has primary responsibility, under the direction and coordination of the General Counsel, for the activities related to elections and unfair labor practices, and for seeking temporary injunctive relief in unfair labor practice cases.

In July 1981, the region consisting of the San Diego and El Centro Offices was split. El Centro became a new region, while the San Diego Office was added to the Oxnard Region.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs (General Fund)	102.6	112.3	106.9	\$5,036	\$5,237	\$5,554

Program Elements

20.10 Representation Cases	7.2	7.9	7.5	\$353	\$373	\$384
20.20 Unfair Labor Practice Cases	83.4	91.3	86.9	4,094	4,331	4,528
20.30 Court Litigation	12	13.1	12.5	589	623	642

* Dollars in thousands

8300 AGRICULTURAL LABOR RELATIONS BOARD—*Continued*

20.10 Representation Cases

One means of bringing peace and stability in labor relations is to allow farm workers the right to organize and bargain collectively. In order to assure that workers may exercise this right if they so choose, secret ballot elections must be available to them. Under this program the ALRB conducts these elections.

Upon the filing of a petition for election in a regional office, the petition is investigated to determine whether it meets all the requirements of the act and the Board's rules and regulations. If the petition meets all requirements of sufficiency and if there is reasonable cause to believe that a bona fide question of representation exists, arrangements must be made with the participating labor organization(s) and with the employer to conduct an election within seven days of the date of filing. If no choice on the ballot receives a majority of the ballots cast, a runoff election is conducted. If the election cannot be certified, another election may be held.

Elements that may be required in the investigation of petitions during the seven days subsequent to filing include determining whether a valid election was conducted among the employees of the employer within the 12 months immediately preceding filing, whether a labor organization is currently certified as the exclusive collective bargaining representative of the employees affected, and whether the petition is barred by an existing collective bargaining agreement negotiated by a certified labor organization and an employer. In addition to the filing of petitions for certification by labor organizations, the statute also permits the filing of petitions for decertification by an agricultural employee or group of agricultural employees. The same additional elements may also be required in the investigation of such petitions during the seven days subsequent to filing.

During an election, a board agent or an observer of any party may challenge the eligibility of any person to cast a ballot. The ballots of challenged voters are set aside and if upon completion of the election, the tally of ballots discloses that the challenged ballots are sufficient in number to affect the results of the election, an investigation may be conducted to determine the challenged voters' eligibility and a report issued containing recommendations and conclusions. In the alternative, a hearing may be held on some or all of the challenged ballots.

In the initial five months of operation in 1975-76, this program conducted 414 elections, and it was estimated that with 60,000 farms in California subject to organizing efforts, the volume would approximate 1,000 a year. However, the experience of 1976-77 through 1980-81 and additional review have caused this estimate to be substantially reduced. The budget now estimates 85 elections each for 1981-82 and 1982-83. However, it should be pointed out that this is a new and volatile field, subject to constant changes, and the agency is in a completely *reactive* posture in that it must conduct elections when, where, and in the volume requested by parties. Therefore, it is expected that these estimates will continue to fluctuate.

Performance Measures

	1980-81	1981-82	1982-83
Petitions closed	134	125	125
Elections held	64	85	85

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund)	7.2	7.9	7.5	\$353	\$373	\$384

20.20 Unfair Labor Practices

An unfair labor practice charge may be filed by an individual, an employer, or a labor organization alleging that an agricultural employer or a labor organization is engaging in an unfair labor practice in violation of Section 1153 or 1154 of the act. The charge is filed in a regional office and a copy is served on the charged party. The charge is then assigned to a team comprised of a field examiner and an attorney in the regional office to conduct an investigation of the charge. Initially, the field examiner interviews the charging party's witnesses and where it appears that there is evidence of a violation, the charged party is requested to provide witnesses relevant to the investigation. After a thorough investigation, the regional office determines whether the investigation has established sufficient evidence to warrant issuance of a complaint. If the determination is made to issue a complaint, the charged party is contacted and requested to enter into a settlement agreement to resolve the alleged unfair labor practices. In the absence of settlement, the matter is set for hearing before an administrative law officer. An attorney in the regional office then prepares the appropriate witnesses for trial and litigates the case. These hearings have ranged from one day to several months in duration. A legal brief is ordinarily written by the trial attorney and submitted to the administrative law officer after the close of the hearing. Exceptions to the administrative law officer's decision may be taken by filing with the board. In this circumstance another legal brief, arguing the points on review by the board, is prepared by the trial attorney.

During the current year, Chapter 184, Statutes of 1981 (AB 1884) increased mileage and appearance fees for witnesses. To meet this increased cost, \$68,000 is proposed in 1982-83.

Performance Measures

	1980-81	1981-82	1982-83
Unfair labor practice charges closed	1003	900	900
Complaints closed	123	110	110

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund)	83.4	91.3	86.9	\$4,094	\$4,331	\$4,528

* Dollars in thousands

8300 AGRICULTURAL LABOR RELATIONS BOARD—*Continued*

20.30 Court Litigation

ARLB court litigation falls into three categories:

1. Review and Enforcement of Final ARLB Decisions.

Section 1160.8 of the act provides for judicial review of Board orders in unfair labor practice decisions. In those cases where a respondent seeks judicial review in the appropriate court of appeals, attorneys in the General Counsel's office appear on behalf of the Board and defend its decisions. If the respondent has not filed a petition for review but refuses to comply with the Board's order, the agency will seek enforcement of the Board's order in the appropriate superior court.

2. Suits Against the Agency.

This litigation involves suits against the agency by employers and labor organizations seeking to enjoin the agency from conducting elections, counting ballots, proceeding with unfair labor practice trials or challenging Board regulations, policies or procedures. These suits are in the nature of petitions for declaratory and injunctive relief, writs of mandate, and writs of prohibition. They usually necessitate the agency appearing on a few hours' notice to defend against the issuance of a temporary restraining order and then, perhaps a week later, appearing in a hearing on an order to show cause. These suits have also resulted in appellate litigation where it has been necessary to seek extraordinary appellate review in the appropriate Court of Appeal or the California Supreme Court in order to stay the effect of an adverse ruling in a superior court.

3. Petitions for Injunctive Relief Filed by the Agency and Contempt Proceedings.

Section 1160.4 of the act provides that the agency may seek injunctive relief to enjoin the commission of an unfair labor practice after a complaint has been issued. This provision is discretionary and is utilized where continuation of the unfair labor practice before a Board adjudication would frustrate the Agricultural Labor Relations Act's purposes. Contempt proceedings are initiated when a court injunctive order is violated.

Section 1160.6 requires the agency to seek injunctive relief whenever there is reasonable cause to believe there is a violation of Sections 1154(d) (1), (2) or (3), 1154(g) or 1155.

Performance Measures

	1980-81	1981-82	1982-83
Petitions for review of board decisions	23	25	25
Petitions for enforcement of board orders.....	3	8	8
Petitions for injunctive relief.....	8	10	10
Miscellaneous proceedings.....	9	10	10

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund)	12	13.1	12.5	\$589	\$623	\$642

30 ADMINISTRATIVE SERVICES

Program Objectives and Description

The administration program provides the full range of staff services including personnel, accounting, budgeting, management analysis, collection of statistics, and service and supply to the two headquarters offices and the four regional offices. It also provides centralized xeroxing service and an intermittent clerical pool for the headquarters unit.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Total, Administrative Services	17	18.3	17.2	\$578	\$681	\$698
Program Elements						
30.01 Administrative Services	17	18.3	17.2	\$578	\$681	\$698
30.02 Distributed Administration Services						
10 Board Administration.....	(6.8)	(7.3)	(6.9)	-210	-272	-279
20 General Counsel Administration	(10.2)	(11)	(10.3)	-368	-409	-419
Totals, Amounts Charged to Other Programs	(17)	(18.3)	(17.2)	-\$578	-\$681	-\$698
Net Totals, Administrative Services	17	18.3	17.2	-	-	-

* Dollars in thousands

8300 AGRICULTURAL LABOR RELATIONS BOARD—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	170	213.6	213.6	\$4,611	\$5,760	\$5,909
Merit salary adjustment	-	-	-	-	(144)	(148)
Workload and administrative adjustments	-	(40)	-11.5	-	58	-163
Proposed new positions	-	-	-	-	-	-
Totals, Adjustments	-	(40)	-11.5	-	\$58	-\$163
101001 Totals, Salaries and Wages	170	213.6	202.1	\$4,611	\$5,818	\$5,746
105141 Estimated salary savings	-	-13.4	-13.3	-	-363	-359
Net Totals, Salaries and Wages ..	170	200.2	188.8	\$4,611	\$5,455	\$5,387
103101 Staff Benefits	-	-	-	1,267	1,541	1,521
100000 Totals, Personal Services	170	200.2	188.8	\$5,878	\$6,996	\$6,908

OPERATING EXPENSES AND EQUIPMENT

General expenses	559	766	783
Printing	107	104	107
Communications	203	245	261
Postage	40	41	59
Insurance	1	1	1
Travel—in-state	576	536	616
Travel—out-of-state	2	3	4
Training	28	20	16
Facilities operations	372	440	498
Utilities	5	10	29
Cons & Prof Svcs: Interdept'l	-	4	2
Cons & Prof Svcs: Extern'l	60	30	32
Consolidated Data Center	-	-	9
Equipment	73	43	30
300000 Totals, Operating Expenses and Equipment	\$2,026	\$2,243	\$2,447
TOTALS, EXPENDITURES	\$7,904	\$9,239	\$9,355
Reimbursements	-15	-	-
NET TOTALS, EXPENDITURES	\$7,889	\$9,239	\$9,355

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$8,459	\$9,121	\$9,355
Allocation for employee compensation	789	469	-
Allocation for price increase	-	4	-
Totals Available	\$9,248	\$9,594	\$9,355
Reductions per Section 27.10 Budget Act of 1981	-	-166	-
Two percent unallotment	-	-189	-
Unexpended balance, estimated savings	-1,359	-	-
TOTALS, EXPENDITURES (State Operations)	\$7,889	\$9,239	\$9,355

REVENUES

	1980-81*	1981-82*	1982-83*
Receipts:			
100000 Miscellaneous (General Fund)	\$2	-	-

* Dollars in thousands

8300 AGRICULTURAL LABOR RELATIONS BOARD—Continued

CHANGES IN						
AUTHORIZED POSITIONS						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized Positions	170.0	213.6	213.6	\$4,611	\$5,760	\$5,909
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Office of the Board:				Salary Range		
Temporary help	-	-	-0.7	-	-	-10
Office of the Executive Secretary:						
Temporary help	-	-	-4.5	-	-	-67
Agency Communications:						
Temporary help	-	-	-0.3	-	-	-4
Office of the General Counsel:						
Temporary help	-	-	-0.8	-	-	-12
Operations:						
Field examiner II	-	-	-1	2,073-2,501	-	-26
Salinas Regional Office:						
Temporary help	-	-	-0.5	-	-	-8
Oxnard Regional Office:						
Field examiner II	-	-	-1	2,073-2,501	-	-26
Ofc asst II	-	-	-1	989-1,145	-	-14
Temporary help	-	-	-0.2	-	-	-2
Delano Regional Office:						
Temporary help	-	-	-0.5	-	-	-8
El Centro Regional Office:						
Temporary help	-	-	-0.5	-	-	-8
Administration:						
Temporary help	-	-	-0.5	-	-	-7
Positions Reclassified:						
Office of the Board:						
Staff counsel I to Staff services analyst	-	-	(1)	1,327-2,073	-	-16
Office of the Executive Secretary:						
Staff counsel I to Staff services analyst	-	-	(1)	1,327-2,073	-	-16
Temporary help—Hearing off to Hearing off I	-	-	(2)	3,481-4,211	-	(101)
Various Classes, Totals	-	(40)	(21)	-	58	61
Positions Transferred:						
Office of the Board:						
Staff services analyst	-	-	-1	1,327-2,073	-	-17
Agency Communications:						
Staff services analyst	-	-	1	1,327-2,073	-	17
Totals, Workload & Administrative Adjustments	-	(40)	-11.5	-	\$58	-\$163
TOTALS, SALARIES AND WAGES	170.0	213.6	202.1	\$4,611	\$5,818	\$5,746

* Dollars in thousands, excluding salary range.

8320 PUBLIC EMPLOYMENT RELATIONS BOARD

The Public Employment Relations Board is charged with direct supervision and regulation of employer-employee relations for public school employees (K-14), State Civil Service employees, and higher education employees (UC, CSUC, and Hastings College of Law). The five member Board serves as an administrative, regulatory, and quasi-judicial body. The Board's basic functions are: (1) to conduct secret ballot elections to determine exclusive representatives for employer-employee relations; (2) to prevent and remedy unfair practices by employers or employee organizations; (3) to oversee and establish procedures whereby negotiations between employers and employee organizations result in agreement; (4) to assure that the public is afforded sufficient information and time to register its opinion regarding negotiations; (5) to monitor the financial activities of employee organizations.

During the current year, the General Counsel/Division of Administrative Law unit was bifurcated. This resolved the inherent conflict when utilizing the same attorneys to conduct hearings and to investigate injunctive relief requests, litigate compliance and enforcement orders, and act as legal advisors to the Board.

During the current and budget years, the Board will be involved in issuing decisions, conducting elections, and other activities to establish representation for higher education employees under the Higher Education Employer-Employee Relations Act and for State employees under the State Employer-Employee Relations Act. Currently \$978,000 is appropriated for allocation by the Department of Finance for the implementation of these statutes. Because of factors beyond PERB's control, certain segments of this process may have to be deferred from the current year to the budget year. As a result, it is proposed that any unexpended balance of the \$978,000 appropriated for the implementation of these acts be continued by reappropriation language until June 30, 1983. It is estimated that \$625,000 will be expended in the current year and that \$353,000 will be expended in the budget year for this purpose.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Board	\$1,270	\$1,744	\$1,694
20 Regional Office	1,199	1,242	1,351
30 Division of Administrative Law	1,486	1,505	1,493
40 General Counsel	-	305	299
50 Administration (distributed)	(759)	(1,062)	(1,072)
Unallocated workload adjustments, PERB	-	625	353
TOTALS, PROGRAMS (General Fund)	\$3,955	\$5,421	\$5,190

Personnel years	88.4	111.8	103.7
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Authority

Chapter 961, Statutes of 1975; Chapter 1159, Statutes of 1977; Chapter 744, Statutes of 1978.

Performance Measures Summary

UNFAIR PRACTICE CHARGES

	1980-81	1981-82	1982-83
Filings			
EERA	477	490	490
SEERA	99	90	90
HEERA	70	100	100
Informals			
EERA	475	480	480
SEERA	99	90	90
HEERA	70	105	105
Formals			
EERA	101	94	94
SEERA	15	18	18
HEERA	20	20	20

REQUESTS FOR INJUNCTIVE RELIEF

Filings			
EERA	16	17	17
SEERA	4	1	1
HEERA	7	9	9
Court Action			
EERA	2	3	3
SEERA	-	-	-
HEERA	1	1	1

DEFENSE OF THE BOARD PROCESS

Cases			
EERA	15	15	15
SEERA	-	2	2
HEERA	-	2	2

ADMINISTRATIVE APPEALS

Filings			
EERA	15	15	15
SEERA	13	2	2
HEERA	1	12	12

BOARD DECISIONS

Unfair Practice			
EERA	24	22	25
SEERA	3	7	10
HEERA	-	5	10
Representation			
EERA	12	5	5
SEERA	3	-	-
HEERA	-	2	2
Administrative Appeals			
EERA	12	19	15
SEERA	1	6	1
HEERA	9	14	10
Injunctive Relief			
EERA	4	11	10
SEERA	3	2	2
HEERA	1	3	3
Judicial Review			
EERA	1	1	1
HEERA	0	2	2

* Dollars in thousands

8320 PUBLIC EMPLOYMENT RELATIONS BOARD—Continued

REQUESTS FOR RECOGNITION/PETITIONS
FOR CERTIFICATION

1980-81* 1981-82* 1982-83*

Filings	61	61	61
Informals	40	40	40
Formals	5	5	5

REQUESTS FOR UNIT MODIFICATION

Filings	157	157	157
Informals	28	28	28
Formals	5	5	5

DECERTIFICATION PETITIONS

Filings	31	31	31
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COMPLIANCE WITH BOARD ORDERS

Cases	17	17	17
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ORGANIZATIONAL SECURITY

Filings	EERA	33	33	33
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PUBLIC NOTICE COMPLAINTS

Filings	EERA	15	8	8
Informals	EERA	5	2	2
Formals	EERA	1	1	1

ARBITRATION REQUESTS

Filings	EERA	5	5	5
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MEDIATION

Requests	EERA	421	421	421
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FACTFINDING

Requests	EERA	61	61	61
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10 BOARD

Program Objectives and Description

The Public Employment Relations Board is a quasi-judicial body empowered to settle disputes arising under the Education Employment Relations Act (EERA), the State Employer-Employee Relations Act (SEERA), and the Higher Education Employer-Employee Relations Act (HEERA). The Board is responsible for promulgation of regulations, issuance of decisions, and resolution of appeals arising from representation and unfair practice matters. During the current year, 3 Board Counsel positions were administratively established through December 31, 1981, to meet increased workload under HEERA and SEERA.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	31.5	41.1	41.1	\$1,270	\$1,703	\$1,731
Workload adjustments.....	—	1.5	—3	—	41	—37
Totals, Board	31.5	42.6	38.1	\$1,270	\$1,744	\$1,694

20 REGIONAL OFFICE OPERATIONS

Program Objectives and Description

The Board has created three geographical regions with offices in San Francisco, Sacramento and Los Angeles. The regional offices' staff is responsible for representation cases, including showing-of-interest issues, unit modifications, proof of majority issues, consent elections, directed elections, decertification elections, and organizational security elections.

Mediation and factfinding are included in the EERA and HEERA process to facilitate settlement of negotiation disputes. SEERA provides only for mediation.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	26.8	31.5	31.5	\$1,199	\$1,242	\$1,362
Workload adjustments.....	—	—	—1	—	—	—11
Totals, Regional Office Operations	26.8	31.5	30.5	\$1,199	\$1,242	\$1,351

30 DIVISION OF ADMINISTRATIVE LAW

Program Objectives and Description

The Division of Administrative Law holds formal hearings in disputed cases and resolves unfair practice charges.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	30.1	32.9	32.9	\$1,486	\$1,505	\$1,511
Workload adjustments.....	—	—	—1.6	—	—	—18
Totals, Division of Administrative Law	30.1	32.9	31.3	\$1,486	\$1,505	\$1,493

40 GENERAL COUNSEL

Program Objectives and Description

The General Counsel is the chief legal advisor to the Public Employment Relations Board and represents the Board in all litigation including seeking compliance with and enforcement of Board orders, representing the Board in litigation which affects the Board's jurisdiction, representing the Board in judicial review of a unit determination decision or of a final Board order in an unfair practice case, investigating requests from parties that the Board seek injunctive relief and recommending appropriate action to the Board based on the investigation, and representing the Board in court on injunctive relief matters.

* Dollars in thousands

8320 PUBLIC EMPLOYMENT RELATIONS BOARD—Continued

50 ADMINISTRATION

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	-	4.8	4.8	-	\$305	\$310
Workload adjustments.....	-	-	-1	-	-	-11
Totals, General Counsel	-	4.8	3.8	-	\$305	\$299

Program Objectives and Description

To provide central leadership and services essential for successful administration of the agency and its program.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	21.2	33.5	33.5	\$759	\$1,062	\$1,072
Workload adjustments.....	-	-	-	-	-	-
Totals, Administration	21.2	33.5	33.5	\$759	\$1,062	\$1,072
Less amounts distributed to other programs:						
10 Board.....	-11	-15	-15	-361	-495	-500
20 Regional Offices.....	-5	-10	-10	-205	-253	-255
30 Div of Adm Law.....	-5.2	-7.5	-7.5	-193	-231	-233
40 General Counsel.....	-	-1	-1	-	-83	-84
Totals, Amounts Distributed to Other Programs.....	-21.2	-33.5	-33.5	-\$759	-\$1,062	-\$1,072

UNALLOCATED WORKLOAD ADJUSTMENTS

Program Objectives and Description

During the current and budget years, the Board will be involved in issuing decisions, conducting elections, and other activities to establish representation for higher education employees under the Higher Education Employer-Employee Relations Act and for State employees under the State Employer-Employee Relations Act. Currently \$978,000 is appropriated for allocation by the Department of Finance for the implementation of these statutes. Because of factors beyond PERB's control, certain segments of this process may have to be deferred from the current to the budget year. As a result, it is proposed that any unexpended balance of the \$978,000 appropriated for the implementation of these acts be continued by reappropriation language until June 30, 1983. It is estimated that \$625,000 will be expended in the current year and that \$353,000 will be expended in the budget year for this purpose.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	-	-	-	-	\$625	\$353

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	88.4	117.1	117.1	\$2,338	\$3,100	\$3,169
Merit salary adjustment	-	-	-	-	-	(35)
Workload and administrative adjustments	-	3	-6.6	-	82	-77
101001 Totals, Salaries and Wages	88.4	120.1	110.5	\$2,338	\$3,182	\$3,092
105141 Estimated salary savings	-	-8.3	-6.8	-	-179	-136
Net Totals, Salaries and Wages ..	88.4	111.8	103.7	\$2,338	\$3,003	\$2,956
103101 Staff benefits	-	-	-	614	817	817
100000 Totals, Personal Services.....	88.4	111.8	103.7	\$2,952	\$3,820	\$3,773

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$146	\$152	\$140
Printing	92	54	40
Communications.....	59	78	65
Postage.....	84	52	30
Travel—in-state	84	94	124
Travel—out-of-state	4	4	3
Training.....	5	17	10
Facilities operation.....	183	321	473
Cons & Prof Svcs: Interdept'l.....	48	38	19
Cons & Prof Svcs: External	212	56	50
Equipment.....	33	10	10
300000 Totals, Operating Expenses and Equipment	\$950	\$876	\$964

SPECIAL ITEMS OF EXPENSE

Fact finding.....	53	100	100
Budget Act of 1979, Item 375	-	625	353
400000 Totals, Special Items of Expense	\$53	\$725	\$453
TOTALS, EXPENDITURES.....	\$3,955	\$5,421	\$5,190

* Dollars in thousands

8320 PUBLIC EMPLOYMENT RELATIONS BOARD—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$3,826	\$4,666	\$4,837
Allocation for employee compensation	396	249	-
Allocation for price increase	-	7	-
Prior year balance available:			
Item 375, Budget Act of 1979	1,238	978	353
Totals Available	\$5,460	\$5,900	\$5,190
Reduction per Section 27.10, Budget Act of 1981	-	-28	-
Two percent unallotment	-	-98	-
Balance available subsequent year	-978	-353	-
Unexpended balance, estimated savings	-527	-	-
TOTALS, EXPENDITURES (State Operations)	\$3,955	\$5,421	\$5,190

REVENUES

Receipts:	1980-81*	1981-82*	1982-83*
100000 Sales of Documents (General Fund)	\$25	\$25	\$25

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	88.4	117.1	117.1	\$2,338	\$3,100	\$3,169
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Public employment relations counsel I ¹	-	1	-	2,684-3,245	32	-
Legal counsel ¹	-	2	-	1,935-2,444	50	-
Positions Reclassified:						
Hearing off I to Gen counsel	-	(1)	(1)	4,559	(55)	(55)
Hearing off I to Asst gen counsel	-	(1)	(1)	3,846-4,032	(46)	(48)
Public Employment Relations						
Rep II to Public employment						
relations counsel I	-	(1)	(1)	1,935-2,444	(25)	(26)
Positions Transferred:						
From: Division of Administrative Law						
General counsel	-	(-1)	(-1)	4,559	(-55)	(-55)
Asst gen counsel	-	(-1)	(-1)	3,846-4,032	(-46)	(-48)
Sr legal typist	-	(-1)	(-1)	1,256-1,631	(-16)	(-17)
From: Regional Office Operations						
Public employment relations counsel I	-	(-1)	(-1)	1,935-2,444	(-25)	(-26)
To: General Counsel						
Gen counsel	-	(1)	(1)	4,559	(55)	(55)
Asst gen counsel	-	(1)	(1)	3,846-4,032	(46)	(48)
Public employment relations counsel I	-	(1)	(1)	1,935-2,444	(25)	(26)
Sr legal typist	-	(1)	(1)	1,256-1,631	(16)	(17)
Positions Reduced:						
Administration:						
Temporary help	-	-	-6.6	-	-	-77
Totals, Workload and Administrative Adjustments	-	3	-6.6	-	\$82	-\$77
TOTALS, SALARIES AND WAGES	88.4	120.1	110.5	\$2,338	\$3,182	\$3,092

¹ Positions administratively established through December 31, 1981.

* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS

The objective of the Department is to foster, promote, and develop the welfare of the wage earners of California, improve their working conditions, and advance their opportunities for profitable employment. The Department is continually working toward the realization of this objective by enforcing the compulsory Workers' Compensation Insurance Law and adjudicating workers' compensation insurance claims, by preventing industrial injuries and deaths; by promulgating and enforcing laws relating to wages, hours, and conditions of employment; by promoting apprenticeship and other on-the-job training; by assisting in negotiations with parties in dispute when a work stoppage is threatened; and by analyzing and disseminating statistics which measure the condition of labor in the State.

The Department is sponsoring legislation to support the administration of workers' compensation in the private sector through User Funding. User funding will include the private sector's cost for the Division of Industrial Accidents, the Workers' Compensation Appeals Board, and the Uninsured Employers' Fund. This results in an estimated savings of approximately \$27,000,000 to the General Fund.

Program performance data for this department may be retrieved from the California Fiscal Information System.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Regulation of Workers' Compensation Self-Insurance Plans	\$789	\$1,022	\$1,106
20 Conciliation of Employer-Employee Disputes	1,383	1,394	1,504
30 Preventing, Settling, Adjudicating, and Administering Disputes under Workers' Compensation Laws	29,952	31,001	37,846
40 The Prevention of Industrial Injuries and Deaths to California Workers	34,613	34,354	40,169
50 Enforcement and Promulgation of Laws Relating to Wages, Hours, and Conditions of Employment, and Licensing and Adjudication	15,916	16,976	19,612
60 Promotion, Development, and Administration of Apprenticeship and Other On-the-Job Training	4,904	5,175	6,832
70 Labor Force Research and Data Dissemination	2,355	2,769	2,728
90 Legislative Mandates	14,367	20,000	20,000
94 Administration	4,889	6,958	8,366
Distributed Administration	-4,775	-6,938	-8,346
TOTALS, PROGRAMS	\$104,393	\$112,711	\$129,817
Reimbursements	-1,752	-1,807	-34,532
NET TOTALS, PROGRAMS	\$102,641	\$110,904	\$95,285
General Fund	88,169	94,516	78,082
Federal Trust Fund ¹	14,472	16,388	17,203
Personnel years	2,183.1	2,336.2	2,669.3

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars *
30	Establishment of 104.5 positions to more efficiently administer the Workers' Compensation Program	104.5	\$5,239
30	Establishment of 17 positions to administer the Subsequent Injuries and Death Without Dependents Programs —being transferred from the Department of Justice	17	547
40	Establishment of 88 positions and increase funds for contractual services to expand the department's technical and enforcement capacity in toxics and to expand the Hazard Evaluation System and Information Services	88	4,218
50	Establishment of 72.75 positions to regulate the construction industry, garment industry, athletic agents, industrial homework and sheltered workshops	72.75	2,299
60	Establishment of 37 positions to establish a new function of linking industry needs for appropriate training and education with local education agencies	37	1,245

10 REGULATION OF WORKERS' COMPENSATION SELF-INSURANCE PLANS

Program Objectives and Description

An employer may meet the statutory requirement of providing workers' compensation benefits for his employees by obtaining a certificate of consent to self-insure. A certificate is issued after the employer has proved to the satisfaction of the Director of Industrial Relations that it has the financial ability to pay normal and catastrophic losses over a long term, maintained an effective safety program and provided prompt and competent delivery of benefits. A security deposit is required and the amount of the deposit is revised periodically. The benefit delivery systems of self-insurers are audited on a three-year cycle to make certain all benefits are paid promptly and in full. A part of this three-year audit is a reevaluation of the self-insurer's financial strength. Program advice and education are provided to self-insurance plan administrators.

Authority

Labor Code, Sections 129, 3700 through 3705 inclusive.

¹ For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	21.8	23.9	23.9	\$789	\$1,022	\$1,106
Workload adjustments.....	—	—	—	—	—	—
Totals, Regulation of Workers' Compensation Plans	21.8	23.9	23.9	\$789	\$1,022	\$1,106
General Fund				160	135	128
Reimbursements				629	887	978

Program Elements

10.10 The Review and Analysis of Self-Insurance Plans.....	11.7	12.9	—	\$448	\$563	—
10.20 The Determination of Ability to Self-Insure and the Maintenance of Security Deposits	7.6	8.3	—	251	324	—
10.30 Claims Audits, Public Entities	2.5	2.7	—	90	135	—
10.11.000 Regulation and Supervision of Self-Insurers among Private Employers (Reimbursements)	—	—	21.2	—	—	978
10.21.000 Regulation and Supervision of Self-Insurers among Public Employers (General Fund)	—	—	2.7	—	—	128

10.11.010 Investigation of Applications to Self-Insure

The applicants solvency, loss experience, work injury history and ability to fulfill the obligations imposed by workers' compensation law is evaluated. An approved applicant is required to post a security deposit which may be called in case of insolvency to pay compensation benefits.

Performance Measures	1980-81	1981-82	1982-83
Applications processed.....	173	180	180
Certificates issued.....	120	120	120

10.11.020 Monitoring Administration in the Management of Claims

Private self-insurers are periodically audited to ascertain payment of benefits in accordance with the law. Claims reserves and claims adjustment procedures are reviewed for adequacy and competency. Compliance with applicable statutes and departmental policy is enforced.

Performance Measures	1980-81	1981-82	1982-83
Employees under self-insurance	1,850,000	1,900,000	2,000,000
Claimant cases reviewed	20,985	28,000	28,500
Persons paid through compliance.....	903	990	1,000
Locations audited	205	265	270
Consultations	1,210	1,300	1,325

10.11.030 Monitoring Adequacy of Security Deposits and Validity of Self-Insurance Certificates

The employers' financial statements are periodically reviewed and analyzed to ascertain adequate financial strength to be self-insured. The program includes analysis of data to determine adequacy of security deposits; monitoring of changes in corporate relationships and status; issuing Orders of Revocation, and amendment of certificates to reflect changes. Compliance with applicable statutes is enforced. An electronic data processing system which is maintained by Self-Insurance Plans services the program.

Performance Measures	1980-81	1981-82	1982-83
Security deposits.....	559,576,157	670,470,000	765,500,180
Financial reevaluations	156	160	175
Certificates revoked	53	55	55
Total certificates outstanding	1,435	1,440	1,455

* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

10.21.010 Investigation of Applications to Self-Insure

Special emphasis is placed on public-employer applicant's loss experience and accident prevention record and ability to fulfill its workers compensation obligations. A public entity is not required to post a security deposit. The state cost of administration of the public employer program is borne by the General Fund.

Performance Measures	1980-81	1981-82	1982-83
Applications processed.....	138	125	110

10.21.020 Monitoring Administration in Management of Claims

Audits all public self-insured employers to ascertain that injured workers receive promptly and fully all benefits to which they are entitled.

Performance Measures	1980-81	1981-82	1982-83
Public employees covered by self-insurance	1,075,000	1,100,000	1,110,000
Claimant cases reviewed	2,171	2,600	2,600
Consultations	47	50	50

10.21.030 Monitoring Validity of Certification

Monitors changes in inter-agency relationships and status.

Performance Measures	1980-81	1981-82	1982-83
Certificates outstanding	1,404	1,425	1,455

20 CONCILIATION OF EMPLOYER-EMPLOYEE DISPUTES

Program Objectives and Description

The objectives of the program are to protect the entire economy of the State and the well-being of employees in all categories by preventing or minimizing work stoppages, business interruptions, or the interruption of public services. It is the objective of the Conciliation Service to accomplish this on a voluntary basis by making skilled professionals available to disputing parties with the objective of achieving settlements that are within the means of those concerned and that prevent an adverse effect on the economy.

Authority

The program is authorized by Section 65 of the California Labor Code, the labor provisions of the various Transit District Acts of the Public Utilities Code, the Meyers-Milius-Brown Act, the Educational Employment Relations Act, and local legislation deriving from these acts and the Agricultural Labor Relations Act.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	25.9	26.6	26.6	\$1,383	\$1,394	\$1,504
Totals, Conciliation of Employer-Employee Disputes (General Fund)	25.9	26.6	26.6	\$1,383	\$1,394	\$1,504
Program Elements						
20.10 Conciliation of Employer-Employee Disputes in the Private Sector.....	4.6	4.7	4.7	\$247	\$248	\$271
20.20 Conciliation of Employer-Employee Disputes in the Public Sector	20.2	20.7	20.7	1,064	1,073	1,132
20.30 Conciliation of Employer-Employee Disputes Under Transit Authority Acts	1.1	1.2	1.2	72	73	101

* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

20.10 Mediation and Conciliation of Employer-Employee Disputes in the Private Sector and Agriculture

This element includes the conciliation and mediation of labor disputes in the private sector and agriculture and representation determination in situations where federal or State statutes do not apply. It also includes fact finding, arbitration, and preventive and advisory conciliation to facilitate negotiations without direct involvement.

Performance Measures	1980-81	1981-82	1982-83
Total requests for service	511	667	667
Mediation cases closed.....	424	554	554
Representation cases closed.....	10	13	13
Preventive/advisory conciliation.....	77	100	100
Input	80-81	81-82	82-83
Expenditures (General Fund)	4.6	4.7	4.7
	1980-81*	1981-82*	1982-83*
	\$247	\$248	\$271

20.20 Conciliation of Employer-Employee Disputes in the Public Sector

This element includes the conciliation and mediation of employer-employee disputes in all phases of the public sector, except federal agencies, but including schools K-12 and community colleges. It also includes fact finding, arbitration, representation determination, and preventive and advisory conciliation.

Performance Measures	1980-81	1981-82	1982-83
Total requests for service	1,194	1,249	1,249
Mediation cases closed.....	1,012	1,059	1,059
Representation cases closed.....	80	84	84
Preventive/advisory conciliation.....	102	106	106
Input	80-81	81-82	82-83
Expenditures (General Fund)	20.2	20.7	20.7
	1980-81*	1981-82*	1982-83*
	\$1,064	\$1,073	\$1,132

20.30 Conciliation of Employer-Employee Disputes Under Transit Authority Acts

This element includes conciliation and mediation of employer-employee disputes under various Transit District Acts of the Public Utilities Code, including factfinding, arbitration, representation determination and "labor board" functions required under the various statutes, as well as preventive and advisory conciliation.

Performance Measures	1980-81	1981-82	1982-83
Total requests for service	67	71	71
Mediation cases closed.....	64	66	66
Representation cases closed.....	2	3	3
Preventive/advisory conciliation.....	1	2	2
Input	80-81	81-82	82-83
Expenditures (General Fund)	1.1	1.2	1.2
	1980-81*	1981-82*	1982-83*
	\$72	\$73	\$101

* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

30 PREVENTING, SETTLING, ADJUDICATING, AND ADMINISTERING DISPUTES UNDER WORKERS' COMPENSATION LAWS

Program Objectives and Description

The Division of Industrial Accidents is a court of limited jurisdiction with exclusive constitutional and statutory powers to settle disputes between workers and employers or insurance carriers arising from work injuries. Referees hear and decide disputed claims on the basis of oral and written evidence. Notices issued by employers to injured workers concerning claimed benefits are monitored to forestall disputes, if possible. Establishment of minimum fees for physicians avoids other disputes. Rehabilitation plans for industrially injured employees are approved and enforced.

Objectives of the program are to: (1) prevent, settle, or adjudicate expeditiously, inexpensively, and without encumbrance of any kind, work-connected injury claims; (2) approve, coordinate, and enforce plans designed to rehabilitate injured workers to their most effective level of employment.

The Department is sponsoring legislation to support the administration of workers' compensation in the private sector through User Funding. User funding will include the private sector's cost for the Division of Industrial Accidents, the Workers' Compensation Appeals Board, and the Uninsured Employers' Fund. This results in an estimated savings of approximately \$27,000,000 to the General Fund prior to any workload adjustments.

Authority

Article XIV, Section 4 of the Constitution of the State of California and Divisions 1, 4 and 5 of the Labor Code.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	741.5	774.2	774.2	\$29,952	\$31,001	\$32,283
Workload adjustments.....	—	—	121.5	—	—	5,563
Totals, Preventing, Settling, Adjudicating, and Administering Disputes under Workers' Compensation Laws	741.5	774.2	895.7	\$29,952	\$31,001	\$37,846
General Fund				29,916	31,001	6,126
Reimbursements				36	—	31,720

Program Elements

30.10 Preventing, Settling, and Adjudicating Disputes Under Workers' Com- pensation Laws.....	596.5	625.9	712.4	\$24,373	\$25,129	\$29,418
30.20 Monitoring Promptness and Adequacy of Benefit Notices and Payments..	1.3	1.4	1.4	150	153	155
30.30 Collection of Nondependency Death Benefits	1.1	1.1	18.1	20	36	587
30.40 Supervising the Rehabilitation of Dis- abled Workers	59	59.9	70.9	2,158	2,448	2,854
30.50 Providing Workers' Compensation Benefits to Injured Workers of Ille- gally Uninsured Employers	19.9	21	21	619	767	1,978
30.60 Providing Information and Assistance on Workers' Compensation Bene- fits	20.7	21.2	25.2	752	852	1,008
30.70 Reviewing Adjudication of Disputes Under Workers' Compensation Laws	43	43.7	46.7	1,880	1,616	1,846

30.10 Preventing, Settling, and Adjudicating Disputes under Workers' Compensation Laws

Special calendars such as pretrial, settlement, and conference are used to expedite the resolution of issues; disputes involving more complicated and complex legal matters are adjudicated by a formal hearing. Referee teams assisted by medical examiners and permanent disability rating specialists are assigned throughout 23 district offices to accomplish these procedures.

A total of 12 limited term positions established to reduce backlog in the Conference Program—end June 30, 1982.

Seventy-seven positions—twenty-three Workers' Compensation Referees, nineteen Hearing Reporters, twenty-three Senior Legal Stenographers, and twelve Office Assistants, are proposed in the budget year to adjudicate the backlog and workload growth of workers' compensation cases.

Two Workers' Compensation Consultants and one and one-half Office Assistants are proposed in the budget year to handle workload growth and backlog relating to the evaluation of permanent disabilities under the Workers' Compensation laws.

Four Medical Consultants and two Office Assistants are proposed in the budget year in order to conduct more in-house medical examinations of injured workers and to handle related administrative work.

* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

Performance Measures

	1980-81	1981-82	1982-83
New filings	123,382	133,623	144,714
Dispositions	202,368	220,986	241,317

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	596.5	625.9	712.4	\$24,373	\$25,129	\$29,418
General Fund				24,337	25,129	4,714
Reimbursements				36	-	24,704

30.20 Monitoring Promptness and Adequacy of Benefit Notices and Payments

The program promotes prompt payment or notice to injured workers regarding the status of their cases and, when they are in doubt, directs them to sources of information. Copies of notices involving benefit payments and letters concerning nonpayment or reasonable delay are monitored. Promptness and accuracy of payment are promoted by publishing the comparative ranking of performance of first payment of claims by employers and insurance companies; this stimulated competition among employers and insurance carriers is aimed at improving performance.

Performance Measures

	1980-81	1981-82	1982-83
Benefit notice forms and letters processed	573,644	659,691	725,660

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	1.3	1.4	1.4	\$150	\$153	\$155
General Fund				150	153	25
Reimbursements				-	-	130

30.30 Collection of Nondependency Death Benefits

Under this program, the division collects the industrial death benefit from the employer or insurance carrier where the deceased employee leaves no surviving dependents. Emphasis is placed upon encouraging voluntary payment by the employer or carrier when the death is clearly industrial and reasonable search discloses no surviving dependents. Where questions of industrial causation or dependency exist, proceedings may be initiated by the division before the Workers' Compensation Appeals Board to obtain a decision on the division's possible entitlement to the benefit. Labor Code Section 4706.5(c) provides that revenue received is for support of the Subsequent Injuries Program.

Seventeen positions—three Industrial Relations Counsel I's, two Supervising Workers' Compensation Consultants, four Workers' Compensation Consultants, two Workers' Compensation Assistants, two Legal Stenographers and four Office Assistants—are proposed in the budget year to administer the Subsequent Injuries and Death Without Dependents Programs. These program functions are being transferred from the Department of Justice to the Department of Industrial Relations due to the general consensus that DIR can administer these activities in a more cost-efficient manner. The three counsel positions and support staff will be funded by the General Fund and the remaining positions will be supported by reimbursement from the Subsequent Injuries Fund.

Performance Measures

	1980-81	1981-82	1982-83
Notices of employee death received	950	1,200	1,400
Actual payments received	160	125	100
Amount of death benefits received	\$2,987,969	\$3,000,000	\$3,000,000

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	1.1	1.1	18.1	\$20	\$36	\$587
General Fund				20	36	169
Reimbursements				-	-	418

30.40 Supervising the Rehabilitation of Disabled Workers

The Division of Industrial Accidents is required by Labor Code Section 139.5 to maintain a rehabilitation bureau to ensure the provision of rehabilitation benefits for injured workers. The Rehabilitation Bureau administers a reporting system for rehabilitation services, approves rehabilitation plans, and resolves disputes involving issues of rehabilitation and related benefits.

The department proposes eleven positions—two Workers' Compensation Consultants, three Workers' Compensation Assistants, and six Office Assistants—to handle the current workload of non-judicial conferences to mediate disputes related to entitlement and type of services necessary to restore qualified injured workers to suitable gainful employment.

Performance Measures

	1980-81	1981-82	1982-83
Work status reports processed	24,507	36,000	39,600
Decisions issued	36,805	46,000	50,000
Cases closed	25,372	35,000	39,000

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	59	59.9	70.9	\$2,158	\$2,448	\$2,854
General Fund				2,158	2,448	447
Reimbursements				-	-	2,407

* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

30.50 Providing Workers' Compensation Benefits to Injured Workers of Illegally Uninsured Employers

The Uninsured Employers' Fund (UEF), established by Labor Code Sections 3715–3729, provides workers' compensation benefits to injured workers whose employers are illegally uninsured.

The UEF Claims Unit of the Division of Industrial Accidents investigates, adjusts, and pays claims against the Uninsured Employers' Fund. The unit is also responsible for filing lien claims against illegally uninsured employers as well as collection of those claims with the assistance of the Attorney General's Office.

Performance Measures				1980-81	1981-82	1982-83
Amount of claims paid				\$3,963,629	\$5,412,000	\$6,418,000
Amount collected				638,188	657,000	909,000
Input				1980-81*	1981-82*	1982-83*
Expenditures				19.9	21	21
General Fund				\$619	\$767	\$1,978
Reimbursements				619	767	315
				—	—	1,663

30.60 Providing Information and Assistance on Workers' Compensation Benefits

The Information and Assistance Program was created by the addition of Section 139.6 to the Labor Code which requires the Division of Industrial Accidents to establish a continuing program of information and assistance concerning the rights, benefits and obligations of the Workers' Compensation Law to employees and employers subject thereto. The goal of the Information and Assistance Program is the avoidance of unnecessary litigation and the concomitant reduction in time and costs to injured workers, their employers and to the taxpayers of the State of California.

Four limited term positions (to expire June 30, 1984)—two Workers' Compensation Consultants and two Office Assistants—are proposed in the budget year to expand the current functions of the Information and Assistance Program in order that program services may be more accessible to the public.

Performance Measures				1980-81	1981-82	1982-83
Information on workers' compensation questions				73,084	87,701	100,856
Assistance on workers' compensation cases				89,324	107,189	123,267
Review of claims denied				14,993	16,492	18,142
Input				1980-81*	1981-82*	1982-83*
Expenditures				20.7	21.2	25.2
General Fund				\$752	\$852	\$1,008
Reimbursements				752	852	161
				—	—	847

30.70 Reviewing Adjudication of Disputes under Workers' Compensation Laws

The Workers' Compensation Appeals Board (created by Section 110 through 138.2 of the Labor Code) reviews decisions of referees for errors of fact and law, occasionally decides cases directly (on a nonappellate basis) when justified by special circumstances, acts on petitions for disqualification of referees, acts on petitions for exhumation and autopsy, regulates the adjudicatory process, punishes for contempt, determines who may represent parties in the adjudicatory process, and participates as a party in the appellate review process. The goal of this program is to assure that disputes are resolved fairly and in accordance with law.

The department proposes in the budget year to add one Staff Counsel, which was administratively established in the current year, to handle the contempt and disciplinary caseload; one Legal Assistant to be assigned to the Secretary of the Board; one Office Assistant to assist the Board in processing cases to meet legislative-mandated deadlines; and three Word Processing Units.

* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

Performance Measures

	1980-81	1981-82	1982-83
Petitions for reconsideration	4,079	4,150	4,350
Decisions	4,822	4,850	4,900
Appellate proceedings processed	576	700	890
Other proceedings	304	393	431
Input	80-81	81-82	82-83
Expenditures	43	43.7	46.7
General Fund	1,880	1,616	1,846
Reimbursements	-	-	295
			1,551

40 THE PREVENTION OF INDUSTRIAL INJURIES AND DEATHS TO CALIFORNIA WORKERS

Program Objectives and Description

To ensure the safe and healthful working conditions for all California working men and women, this program enforces safety and health standards, investigates the causes of occupational deaths and injuries, and assists in encouraging employers to maintain safe and healthful working conditions by providing research, information, education, and training in the field of occupational safety and health.

Authority

Labor Code: Division 1, Chapters 6 and 6.5, and Division 5, Part 1 through Part 8, inclusive.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	637	717.1	696.8	\$34,613	\$33,982	\$35,717
Workload adjustments.....	-	-20.3	83.5	-	372	4,452
Totals, the Prevention of Industrial Injuries and Deaths to California Workers.....	637	696.8	780.3	\$34,613	\$34,354	\$40,169
General Fund				21,054	18,929	23,626
Federal Trust Fund				13,338	15,189	16,133
Reimbursements				221	236	410
Program Elements						
40.10 Cal/OSHA	405.3	447.1	530.1	\$23,299	\$22,161	\$27,609
40.20 Safety of Employees in Mining and Tunneling	9.5	11.1	10.2	495	478	451
40.30 Safety of Employees While Using or Repairing Elevators, Escalators, or Aerial Tramways	56.4	59.5	57.8	2,710	2,639	2,710
40.40 Safety of Employees From Radiation.....	7.2	7.6	7.6	322	297	316
40.50 Safety of Employees from Pressure Vessel Failure or Malfunction.....	73.4	75.3	74.4	3,555	3,391	3,450
40.60 Occupational Safety and Health Appeals Board	26.2	27.7	27.7	1,329	1,378	1,425
40.70 Occupational Safety and Health Standards Board	11.2	20.4	24.4	675	1,079	1,294
40.80 Cal/OSHA Consultation Service	43.5	43.5	43.5	2,068	2,753	2,730
40.90 Cal/OSHA Program Office.....	4.3	4.6	4.6	160	178	184

* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

40.10 California Occupational Safety and Health

Engineers and industrial hygienists are responsible for conducting safety and health compliance inspections under the California Occupational Safety and Health Act for the purpose of bringing about corrections of unsafe practices in all places of employment through the enforcement of State health and safety laws, rules, regulations, and standards.

This element also conducts special studies of target industries and initiates compliance actions in the case of violations.

There is a special unit which oversees use of carcinogens in industry and conducts education on carcinogens.

A total of 7.6 person years were administratively established in 1981/82 for regulation review required by Chapter 567/Statutes of 1979 (AB 1111). These positions are to extend through October 1982.

Four positions—one Epidemiologist, one Research Program Specialist, one Industrial Hygienist, and one Stenographer—are proposed in the budget year to identify and assess health hazards where emergency response personnel are exposed to toxic substances during clean-up procedures. These proposed positions are to be funded through reimbursements by the Hazardous Substance Account which was established by Chapter 756, Statutes of 1981.

Thirty-six positions—one Public Health Medical Officer III, four Industrial Relations Counsels, two Senior Industrial Hygienists, one Research Program Specialist, twenty Associate Industrial Hygienists, four Legal Stenographers, and four Stenographers—are proposed in the budget year to establish a priority-based scheduling system for conducting occupational health investigations to protect employees from toxic substances in the workplace.

Forty positions—two Public Health Medical Officer III's, six Toxicologists, two Senior Industrial Hygienists, three Senior Engineers, three Epidemiologists, nine Research Program Specialists, six Associate Industrial Hygienists, two Legal Counsels, two Legal Stenographers, and five Stenographers—are proposed in the budget year to develop safe exposure standards for the thousands of hazardous chemicals for which no standards presently exist.

Eight persons—four Senior Industrial Hygienists, one Senior Safety Engineer, two health Education Consultants, and one Senior Stenographer—are proposed in the budget year to conduct training and educational programs to initiate voluntary compliance programs for the prevention of injuries associated with the use of toxic materials and to assist professionals and voluntary organizations engaged in such educational activities.

An amount of \$493,351 is proposed to provide funding, through an interagency agreement, to the Department of Health Services' Hazard Evaluation System and Information Service (HESIS). \$240,535 is to develop an educational outreach program to educate workers and health providers about occupational health hazard recognition and effects resulting from various toxic substances in the workplace. The remaining \$252,816 is to establish a surveillance system, for a three-year limited term, to study the effects of toxic chemicals in the male reproductive system in the San Francisco Bay Area.

Performance Measures

	1980-81	1981-82	1982-83
Catastrophes/fatalities investigated	1,975	2,000	2,100
Scheduled inspections	7,495	7,860	7,900
Follow-up inspections	2,548	2,510	2,550
Complaints investigated and inspected	6,497	6,465	6,500
Violations cited (citable hazards)	39,986	40,000	40,500
Carcinogen inspections	325	350	375

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	405.3	447.1	530.1	\$23,299	\$22,161	\$27,609
General Fund				—	11,081	15,340
Federal Fund				—	11,080	12,112
Reimbursements				—	—	157

* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

40.20 Safety of Employees in Mining

Prejob conferences, answering complaints and requests, investigation of accidents, licensing of blasters, certification of safety representatives and gas testers, classification of underground operations, environmental surveys, and the development of proposed safety orders must also be accomplished by the unit. The element also includes ongoing training and engineering and accident prevention for the mine safety engineers.

A total of 1.3 person years were administratively established in 1981-82 for regulation review required by Chapter 567/Statutes of 1979 (AB 1111). These positions are to extend through October 1982.

Performance Measures	1980-81	1981-82	1982-83
Original inspections	1,100	1,100	1,100
Reinspections	250	250	250
Requirements written	650	650	650
Unsafe instances	1,200	1,200	1,200
Licensing of blasters	200	200	200
Certification of safety representatives	20	20	20
Certification of gas testers	25	25	25
Prejob conferences	180	180	180

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	9.5	11.1	10.2	\$495	\$478	\$451
General Fund	—	—	—	—	239	251
Federal Fund	—	—	—	—	239	200

40.30 Safety of Employees While Using or Repairing Elevators, Escalators, Aerial Passenger Tramways

This element involves conducting inspections of elevators, aerial tramway (ski lifts) equipment, movable amusement rides, and construction personnel hoists by safety engineers specializing in this work. This program also calls for related consultation, equipment approval, plan review, accident and complaint investigation, education, and safety code reviews. Fees are charged for inspection work and deposited in the General Fund.

A total of 2.6 person years were administratively established in 1981-82 for regulation review required by Chapter 567/Statutes of 1979 AB 1111). These positions are to extend through October 1982.

Performance Measures	1980-81	1981-82	1982-83
Elevators inspected	25,129	26,000	27,000
Aerial passenger tramways (ski lifts) inspected	555	560	560
Amusement rides inspected	586	600	600
Construction personnel hoists inspected	162	165	165
Consultation, complaints, accident investigations, and other special calls	6,681	6,300	6,300

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	56.4	59.5	57.8	\$2,710	\$2,639	\$2,710
General Fund	—	—	—	—	2,639	2,710

40.40 Safety of Employees from Radiation

This element involves conducting safety compliance inspections under the California Occupational Safety and Health Act and the Atomic Energy Act of 1954 (as amended).

These inspections are performed to cover precertification inspections of radiation users, follow-up inspections, complaints, accident investigations, the development of proposed standards, and the monitoring of contract county programs.

Performance Measures	1980-81	1981-82	1982-83
X-Ray Machines and Accelerators:			
Inspections	285	314	330
Incident investigations	20	20	20
Radioactive Material:			
Precertification evaluations	16	60	60
Inspections	228	292	303
Incident investigations	73	75	75
Miscellaneous:			
Requirements written (unsafe conditions)	515	550	575

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	7.2	7.6	7.6	\$322	\$297	\$316
General Fund	—	—	—	—	61	63
Reimbursements	—	—	—	—	236	253

* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

40.50 Safety of Employees from Pressure Vessel Failure or Malfunction

This element involves conducting field inspections of pressure vessels by safety engineers specializing in this work. The program also entails the shop inspection of new pressure vessels.

Related to this field inspection program are the section's permit-issuing activities along with consultations, plan review, accident investigation, education, and code review (boiler and fired pressure vessel safety orders, and unfired pressure vessel safety orders). Fees are charged for inspection work and placed in the General Fund.

A total of 1.3 person years were administratively established in 1981-82 for regulation review required by Chapter 567/Statutes of 1979 (AB 1111). These positions are to extend through October 1982.

Performance Measures	1980-81	1981-82	1982-83
Boilers inspected.....	1,630	1,600	1,600
Tanks inspected	23,960	24,000	24,000
Shop inspection hours	28,634	28,000	28,000
Special inspections, consultation, accident investigations, etc.	14,673	14,000	14,000
Input	80-81	81-82	82-83
Expenditures.....	73.4	75.3	74.4
General Fund	—	3,391	3,450

40.60 Occupational Safety and Health Appeals Board

The Occupational Safety and Health Appeals Board is a quasi-judicial body (appointed by the Governor) empowered to settle disputes arising out of citations and civil penalties issued to California employers found to be in violation of health and safety codes by the Division of Occupational Safety and Health. Appeals from employers are heard by administrative law judges employed by the three-member board and written decisions are filed within 30 days after hearings. If any party to a hearing is dissatisfied with the decision of the administrative law judge, he may petition the Board for reconsideration. Following the Appeals Board's Decision After Reconsideration, a party may appeal to the Superior Court. Employers who are successful in their appeal may petition the Board to recover the cost of litigation.

Performance Measures	1980-81	1981-82	1982-83
New filings	1,645	1,750	1,850
Dispositions.....	1,650	1,730	1,946
1. Withdrawals.....	186	225	275
2. Closures	468	450	500
3. Dismissals.....	55	75	96
4. Decisions	941	980	1,075
Chapter 1077, Statutes of 1979 cases.....	3	24	36
Decisions After Reconsideration			
1. New filings	96	120	135
2. Decisions	100	120	125
Input	80-81	81-82	82-83
Expenditures.....	26.2	27.7	27.7
General Fund	—	689	718
Federal Fund	—	689	707

40.70 Occupational Safety and Health Standards Board

The Occupational Safety and Health Standards Board has responsibility to adopt, amend, and repeal occupational safety and health standards, assuring as much as possible safe and healthful working conditions for California workers. The Board's objectives are to adopt reasonable and enforceable standards at least as effective as those promulgated by the federal OSHA program.

The Board also has the responsibility to grant or deny variances from adopted standards. Permanent variances requested by employers are granted by the Board if it determines that the methods used by the employer will provide equivalent health and safety to his employees as if he complied with the standard. Any employer or other person adversely affected by the granting or denial of a temporary variance from the Division of Occupational Safety and Health may appeal to the Board within 15 working days. Also, any interested person may propose new or revised standards or any other item concerning occupational safety and health to the Board.

A total of 9 person years were administratively established in 1981-82 for regulation review required by Chapter 567/Statutes of 1979 (AB 1111). These positions extend through October 1982.

Ten limited term positions—to expire June 30, 1985, are proposed in the budget year to review and rewrite existing Cal/OSHA safety regulations pursuant to Chapter 567/Statutes of 1979, Chapter 865/Statutes of 1981, and Chapter 1091/Statutes of 1981.

¹ Includes decisions denying petitions for reconsideration.

* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

Performance Measures

	1980-81	1981-82	1982-83
Public meetings/hearings.....	12	13	13
Proposals to the board.....	60	50	50
Standards adopted by the board.....	70	49	50
Emergency standards adopted	3	3	3
Variance applications.....	32	35	35
Permanent variances granted	30	30	30
Interim order of variances issued.....	5	5	5

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	11.2	20.4	24.4	\$675	\$1,079	\$1,294
General Fund				—	540	710
Federal Fund				—	539	584

40.80 Cal/OSHA Consultation Service

This element provides on-site consultations—both safety and health—to all private-sector employers, at their request, to assist them in complying with government-imposed safety and health regulations. California recognizes the need to assist employers in achieving voluntary compliance with Cal/OSHA safety and health regulations through on-site consultations and employer/employee education as an alternative to correction of unsafe practices through enforcement/compliance. In addition, a need exists for greater understanding by employers of their obligations under the Federal or State OSHA Acts to encourage voluntary compliance. The interpretation of complex standards and the ability to recognize hazards pose difficulties for employers, particularly small business employers, who often lack the financial resources to utilize private consultants to assist them in understanding their obligations under the Act.

In addition to the 7(c)(1) contract which provides for 90 percent federal funding—10 percent State funding, the Cal/OSHA Consultation Service supervises ten staff persons funded 50/50 under the 23(g) grant (shown in Element 40.10). This allows on-site consultations to be performed at the request of public agencies and also provides for the development of a training and education program for employers/employees. Employer/employee education and training is a vital activity in assisting employers to voluntarily comply with health and safety laws and to protect employees from job-related injuries and illnesses. In addition, it allows employers to effectively train their own employees.

Performance Measures

	1980-81	1981-82	1982-83
On-site consultations	2,700	2,800	2,800
Office consultations	363	400	400
Seminars and workshops given.....	390	450	450

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	43.5	43.5	43.5	\$2,068	\$2,753	\$2,730
General Fund				—	200	291
Federal Fund				—	2,553	2,439

40.90 Cal/OSHA Program Office

The Cal/OSHA Program Office assists the Director of the Department of Industrial Relations (Designee for California's Occupational Safety and Health Program) in maintaining liaison between the State Program and Federal Occupational Safety and Health Program. The office prepares and coordinates reports dealing with program activities, coordinates State standards activities with federal requirements and assists in coordination of various functional elements within the State program.

Performance Measures

	1980-81	1981-82	1982-83
Published reports	13	13	13
Federal directives processed	33	38	40
Comparisons of Federal and State standards coordinated	25	30	40
Change supplements to Federal OSHA.....	7	8	8
Narrative for grant application to Federal OSHA.....	1	1	1

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	4.3	4.6	4.6	\$160	\$178	\$184
General Fund				—	89	93
Federal Fund				—	89	91

* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

50 ENFORCEMENT AND PROMULGATION OF LAWS RELATING TO WAGES, HOURS, CONDITIONS OF EMPLOYMENT, AND LICENSING AND ADJUDICATION

Program Objectives and Description

This program promotes and protects the economic well-being of approximately ten million California workers. The objectives are: (1) The enforcement of the Industrial Welfare Commission Orders and sections of the Labor Code which relate to wages, hours of work, and conditions of employment; (2) the determination and collection of unpaid wages; (3) the licensing of farm labor contractors, industrial homework firms, talent agencies and garment manufacturers; and (4) the promulgation of Industrial Welfare Commission Orders which regulate wages, hours and working conditions.

Authority

State Constitution, Section 1, Article XIV; Labor Code: Division 1, Chapter 2; Chapter 4, Section 95; Division 2, Part 4, Chapter 1; Division 2, Part 10; Division 2, Part 6; and Division 2, Part 11.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	422.2	451	456.5	\$15,916	\$16,482	\$17,280
Workload adjustments.....	—	5.5	59.8	—	494	2,332
Totals, Enforcement and Promulgation of Laws Relating to Wages, Hours, and Conditions of Employment, and Licensing and Adjudication.....	422.2	456.5	516.3	\$15,916	\$16,976	\$19,612
General Fund				15,630	16,712	18,432
Federal Trust Fund				242	239	254
Reimbursements				44	25	926

Program Elements

50.10 Wages and Standards Enforcement	379.5	395.5	429	\$14,110	\$14,611	\$16,307
50.20 Special Programs—Licensing, Adjudication, and Workers' Compensation Insurance Enforcement	30.3	42.8	46.6	1,195	1,694	1,824
50.30 Cal/OSHA Anti-Discrimination Enforcement	11.1	11.9	11.9	528	437	498
50.40 Industrial Welfare Commission—Promulgation of Labor Standards	1.3	6.3	28.8	83	234	983

50.10 Wages and Standards Enforcement

Provisions of the Industrial Welfare Commission Orders (which establish minimum wages and standards for hours and working conditions) and wage sections of the Labor Code are enforced by investigations, citations, and hearings, with criminal prosecutions as a last resort.

Disputed wage claims are determined by hearing and payment of wages due may be enforced by the courts, when necessary.

A total of 1.5 person years were administratively established in 1981-82 for regulation review required by Chapter 567/Statutes of 1979 (AB 1111). These positions are to extend through October 1982.

Eight positions—five Deputy Labor Commissioners, one-half Industrial Relations Counsel, one-half Senior Legal Stenographer, and two Office Assistants—are proposed in the budget year to enforce the labor laws relating to employment by unlicensed contractors and cash-pay violators pursuant to Chapter 1172, Statutes of 1981. These positions are to be funded through reimbursements generated by penalties collected by the department.

Additionally, Twenty-six and one-half positions—thirteen Deputy Labor Commissioners, one-half Deputy Labor Commissioner IV, one-half Administrative Assistant, one Industrial Relations Counsel, three Payroll Auditors, one Legal Stenographer, one and one-half Secretaries, and six Office Assistants—are proposed in the budget year for this same purpose. Twenty-five percent of these positions are to be funded through reimbursements generated by penalties collected by the department. The remaining seventy-five percent are to be supported by the General Fund.

* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

Performance Measures

	1980-81	1981-82	1982-83
Proceedings opened	55,618	58,000	58,000
Proceedings closed	53,494	54,000	54,000
Permits and licenses issued	14,949	17,000	17,000

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	379.5	395.5	429	\$14,110	\$14,611	\$16,307
General Fund				—	14,586	15,819
Reimbursements				—	25	488

50.20 Licensing, Registration, Uninsured Employers' Fund, and Workers' Compensation Insurance Enforcement

The Labor Commissioner, as the regulating authority, may issue licenses to talent agencies, farm labor contractors, garment manufacturers and firms which employ industrial homeworkers. Work sites are inspected to insure compliance with employment standards and to prevent the employment of minors in hazardous occupations or under conditions which are detrimental to their health and well-being.

Three and three-fourths positions—one Deputy Labor Commissioner, one Senior Special Investigator, one-fourth Area Administrator, one-fourth Industrial Relations Counsel, one-fourth Senior Legal Stenographer, and one Stenographer—are proposed in the budget year to license and regulate athletic agents pursuant to Chapter 929, Statutes of 1981. These positions are to be funded through reimbursements generated by registration fees collected by the department.

Eleven limited term positions approved in the current year are proposed to be permanently established in the budget year to register and regulate garment manufacturers as mandated by SB 545, Chapter 633, Statutes of 1980. These eleven positions—four Deputy Labor Commissioners, two Stenographers, and five Office Assistants—are to be funded through reimbursements generated by registration fees and penalties collected by the department. It is proposed that if sufficient revenues are generated in the budget year, the department will support by reimbursements an additional 5.5 positions in the Concentrated Enforcement Program which are currently being supported by the General Fund.

Performance Measures

	1980-81	1981-82	1982-83
Licenses issued:			
Farm labor contractor	1,035	1,050	1,050
Artists' managers	630	700	700
Industrial homework	312	350	350
Garment manufacturers	—	4,000	4,000

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Garment manufacturer expenditures	—	11	11	—	\$285	\$304
Other expenditures	30.3	31.8	35.6	\$1,195	1,409	1,520
Total Expenditures	30.3	42.8	46.6	\$1,195	\$1,694	\$1,824
General Fund				—	1,694	1,386
Reimbursements				—	—	438

50.30 Cal/OSHA Antidiscrimination Enforcement

The Labor Commissioner enforces the sections of the Labor Code which prohibit an employer from discriminating against an employee who reports or makes known unsafe working conditions.

Performance Measures

	1980-81	1981-82	1982-83
Discrimination complaints received	189	250	250
Discrimination complaints closed	144	270	270

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	11.1	11.9	11.9	\$528	\$437	\$498
General Fund				—	198	244
Federal Fund				—	239	254

50.40 Industrial Welfare Commission—Promulgation of Labor Standards

The Industrial Welfare Commission (IWC) has the continuing duty to ascertain wages, hours of labor and working conditions and to investigate the health and welfare of employees. It must undertake a full review of the adequacy of the minimum wage at least every two years. Upon petition or upon its own motion, it may promulgate, review, and amend its orders establishing minimum wages, maximum hours, and working conditions necessary to the health and welfare of employees in various industries and occupation groups, according to procedures specified in the Labor Code and the Government Code. Amendment of an order requires the calling of an advisory wage board. The nature of IWC's output and fiscal need varies in each fiscal year according to the procedural phase in which it finds itself, as it responds to requests for review or amendment of its order. Because the IWC's staff was established separately from the enforcement division in FY 1981-82 for the first time, performance measures are under development.

A total of 1.5 person years were administratively established in 1981-82 for regulation review required by Chapter 567/Statutes of 1979 (AB 1111). Those positions are to extend through October 1982.

Twenty-three and one-half positions—eleven and one-half Deputy Labor Commissioners, one-half Administrative Assistant, one Industrial Relations Counsel, three Payroll Auditors, one Legal Stenographer, one and one-half Secretaries, and five Office Assistants—are proposed in the budget year to increase enforcement activity of the Industrial Welfare Commission's orders and regulations regarding minimum wage, maximum hours, and working conditions.

* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

Performance Measures	1980-81	1981-82	1982-83
Number of employees protected by minimum employment standards	8,396,880	8,598,405	8,799,930
Number of employers covered by minimum employment standards	509,998	530,398	551,614
Input	80-81	81-82	82-83
Expenditures	1.3	6.3	28.8
General Fund	—	—	—
	1980-81*	1981-82*	1982-83*
	\$83	\$234	\$983
	—	234	983

60 PROMOTION, DEVELOPMENT, AND ADMINISTRATION OF APPRENTICESHIP AND OTHER ON-THE-JOB TRAINING

Program Objectives and Description

To develop a maximum of on-the-job training opportunities in the State's industrial economy through apprenticeship and other on-the-job training programs. The State's youth, minorities, women, and veterans require an increasing number of job training opportunities in order to enter the skilled labor market.

The Division of Apprenticeship Standards develops apprenticeship and other on-the-job training programs in the private and public sectors (including correctional institutions) to assist industry to develop a trained labor force and also ensures equality of opportunity in apprenticeship and other on-the-job training.

The Division monitors and enforces state and federal regulations that cover the employment of apprentices (California Plan for Equal Opportunity in Apprenticeship) and also enforces state codes dealing with apprentices on public works. The Division also inspects, develops, and approves training establishments under contract with the United States Veterans Administration as authorized by Labor Code Section 3090.

Authority

Labor Code Chapter 4, Division 3, and Chapter 1, Division 2, Sections 1777.5 and 1777.6

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs	125.3	129	137	\$4,904	\$4,868	\$5,807
Workload adjustments	—	8	31.3	—	307	1,025
Totals, Promotion, Development, and Administration of Apprenticeship, and Other on-the-job Training	125.3	137	168.3	\$4,904	\$5,175	\$6,832
General Fund				3,978	4,196	6,190
Federal Trust Fund				307	349	164
Reimbursements				619	630	478

Program Elements

60.10 Promotion, Development, and Administration of Apprenticeship and Other On-the-Job Training	111.3	129.5	166.5	\$4,383	\$4,897	\$6,709
60.20 Veterans' Benefit Training	14	7.5	1.8	521	278	123

60.10 Promotion, Development, and Administration of Apprenticeship and Other On-the-Job Training

The Division, as the staff for the Administrator of Apprenticeship and the California Apprenticeship Council (CAC), carries out the requirements of the Labor Code and the rules and regulations established by the CAC. These activities include: the development and expansion of on-the-job training programs with both the public and private employers; the development of apprenticeship in nontraditional occupations with special emphasis on health care services occupations, data processing, electronics industry and the field of mental health; the enforcement of Section 1777.5 of the Labor Code requiring contractors to employ one apprentice for every five journeymen on public works contracts; providing more training opportunities for inmates and wards of correctional institutions to extend to the outside labor market after their release; and cooperation with other State agencies such as Youth Authority and Vocational Rehabilitation.

Thirty-seven positions—four Senior Consultants, eighteen Apprenticeship Consultants, one Vocational Education Supervisor, two Research Analysts, and twelve Stenographers—are proposed in the budget year to establish a new function which will ensure that the classroom instruction provided to employment-base training programs is of high quality and meets the industries' needs.

* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

Performance Measures

Promotion, Development, and Administration of Apprenticeship:	1980-81	1981-82	1982-83
Number of active apprentices	40,705	42,000	42,000
Percent of women in apprenticeship	6.2	7.5	7.5
Percent minorities	31.5	32	32
Number of active trainees	3,789	3,500	3,000
Annual average cost per apprentice/trainee	88.78	102.83	103.88

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	111.3	129.5	166.5	\$4,383	\$4,897	\$6,709
General Fund				—	4,196	6,190
Federal Fund				—	71	41
Reimbursements				—	630	478

60.20 Veterans Benefits Training

The Division of Apprenticeship Standards under a contract with the United States Veterans Administration promoted, inspected, approved and monitored for compliance in accordance with VA regulations those training sponsors offering job training to Vietnam veterans. Through the Division's inspection and approval of training establishments, eligible Vietnam veterans received training allowances through September 1980.

The Veterans Administration Grant which provides funds for 8.0 positions will terminate September 30, 1982.

Performance Measures

Regular Contract Items:	1980-81	1981-82	1982-83
Number of gross application approval actions	2,332	1,982	1,685
Number of supervisory or compliance calls	1,390	1,182	1,005

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	14	7.5	1.8	\$521	\$278	\$123
Federal Fund				—	278	123

70 LABOR FORCE RESEARCH AND DATA DISSEMINATION

Program Objectives and Description

Continuing expansion of the California work force requires urgent ongoing statistical and research information to provide an understanding of on-the-job safety and health as well as economic and industrial developments in both the private and public sectors.

The objectives of the program are to provide data for use in planning and executing safety programs; to measure the effectiveness of accident and illness prevention efforts in the work place; to provide accurate information pertaining to industrial relations from an impartial source on short notice; and to guide legislative and administrative decisions by State and local government. These objectives are met through the occupational injuries and illnesses statistics and industrial relations research programs which provide information on wage rates, working conditions, fringe benefits, work injuries, occupational diseases, industrial disputes, industrial relations practices, cost-of-living, and other studies related to labor.

Authority

This program is required by the Labor Code: Division 1, Chapter 7, Sections 150-156; Division 2, Part 4, Chapter 1, Section 1202; Division 2, Part 7, Chapter 1, Article 2, Sections 1773.1-1773.8; Division 5, Part 1, Chapter 2, Sections 6409-6413.5; Public Utilities Code, Sections 465-467.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs	64.5	66.5	66.5	\$2,355	\$2,769	\$2,728
Workload adjustments	—	—	—	—	—	—
Totals, Labor Force Research and Data						
Dissemination	64.5	66.5	66.5	\$2,355	\$2,769	\$2,728
General Fund				1,681	2,149	2,076
Federal Trust Fund				585	611	652
Reimbursements				89	9	—

Program Elements

70.10 Injuries Statistics	49.9	51.6	51.6	\$1,797	\$2,166	\$2,069
70.20 Industrial Relations Research	14.6	14.9	14.9	558	603	659
70.30 Data Processing	(34.1)	(39.4)	(39.4)	(1,239)	(3,107)	(2,585)

* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

70.10 Occupational Injuries and Illnesses Statistics

To provide data on the incidence, severity, and trend of occupational injuries and illnesses, the Division of Labor Statistics and Research conducts an annual *Occupational Injuries and Illnesses Survey* among California employers. Conduct of the survey is mandatory for any state with an approved state plan under the Federal Occupational Safety and Health Act.

Supplementing the annual survey, the Division compiles statistics on the causes of occupational injuries and illnesses based upon individual injury reports filed by employers and physicians. Accident factors coded and analyzed include accident type, agency of injury or illness, nature of injury, part of the body affected, age, sex, and occupation of injured worker, county of occurrence, and industry. Data is used to pinpoint when, where, how, and why work-connected accidents or illnesses occur and are presented in a series of quarterly, annual, and special reports.

Under the California Occupational Safety and Health Act, the Division assumed jurisdiction over employer record keeping required by the act, including responsibility for promulgation of regulations, printing and distribution of forms and employer education regarding record keeping.

The Division of Labor Statistics and Research is party to grant agreements providing for 50 percent federal funding by the United States Department of Labor for all phases of the occupational injuries and illnesses statistics program.

Performance Measures

Quantifiable output of the occupational injuries and illnesses statistics activity are shown below. The statistics the Division compiles, which serve to pinpoint accident and occupational disease factors and to measure prevention progress within various industries, are used by individuals responsible for giving direction to and implementation of occupational injury and illness prevention programs, both in government and private industry. Statistics alone cannot prevent accidents and exposures; but prevention efforts are successful only if based upon knowledge of past experience, and the work injury and illness statistics represent a source of such knowledge.

	1980-81	1981-82	1982-83			
Number of reports distributed	13,295	21,400	19,000			
Number of information requests	1,080	1,200	1,300			
Number of employers' reports of lost-time injuries or illnesses received	353,400	355,000	355,000			
Number of elements coded from employers' reports.....	2,473,800	2,485,000	2,485,000			
Number of doctors' first reports of occupational injuries or illnesses coded	48,000	50,000	50,000			
Number of elements coded from doctors' first reports	528,000	550,000	550,000			
Number of Cal/OSHA record keeping inquiries handled.....	1,467	1,500	1,500			
Cal/OSHA record keeping materials distributed	206,900	208,000	210,000			
Number of employers participating in OSHA survey	31,000	31,000	31,000			
Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	49.9	51.6	51.6	\$1,797	\$2,166	\$2,069
<i>General Fund</i>				-	1,555	1,417
<i>Federal Fund</i>				-	611	652

70.20 Industrial Relations Research

The Industrial Relations Research element carries out statistical and analytical activities designed to provide information that is of use in stabilizing collective bargaining relationships. This element maintains a reference file of both private and public sector collective bargaining agreements which provide the basis for most reports. This element also gathers information needed to make prevailing wage determinations for public works and for janitorial services in public utilities in accordance with Section 1773 of the Labor Code and Section 465 of the Public Utilities Code; conducts a biennial census of union membership; and, performs research on industrial relations and labor economics topics as required.

Performance Measures

Output consists of information on provisions of collective bargaining agreements, wage rates, prevailing wage determinations, and other industrial relations subjects. This information is summarized in published reports and in unpublished compilations used to answer specific requests.

	1980-81	1981-82	1982-83			
Number of reports distributed	24,200	48,200	50,200			
Number of information requests	6,490	6,600	6,800			
Prevailing wage determinations:						
Number issued	750	1,200	1,200			
Number of recipients	2,300	2,400	2,400			
Number of Recipients of California Consumer Price Index data	4,500	4,500	4,500			
Labor-management agreements on file	4,740	5,000	5,200			
Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	14.6	14.9	14.9	\$558	\$603	\$659
<i>General Fund</i>				—	594	659
<i>Reimbursement</i>				—	9	

* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

70.30 Data Processing

This element involves performing data processing systems design and analysis, programming, and generating computerized reports.

Performance Measures	1980-81	1981-82	1982-83
Number of jobs processed	25,326	26,000	26,000
Keystrokes	135,000,000	140,000,000	140,000,000
Input	80-81	81-82	82-83
Expenditures ¹	(34.1)	(39.4)	(39.4)
	(1980-81*)	(1981-82*)	(1982-83*)
	(\$1,239)	(\$3,107)	(\$2,585)

90 LEGISLATIVE MANDATES

Program Objectives and Description

Section 2231(a) of the Revenue and Taxation Code requires the State to pay local governmental units the costs of any new program or increased level of service of a program mandated by legislation enacted after January 1, 1973. Within the program area of the Department of Industrial Relations, there are four legislative mandates, all relating to workers' compensation. These mandates affect counties, cities, school districts, and special districts. These entities, as employers, are required to pay a higher amount for workers' compensation because of the four legislative mandates.

Authority

Chapters 1021, 1022, 1023, and 1147, Statutes of 1973; Chapter 1494, Statutes of 1974; Chapters 1084 and 1086, Statutes of 1975.

Program Requirements

	1980-81*	1981-82*	1982-83*
Continuing program costs (General Fund)	\$14,367	\$20,000	\$20,000

94 ADMINISTRATIVE SUPPORTING SERVICES

Program Objectives and Description

Administration, under the guidance of the Director, formulates departmental policies and provides administrative services for the departmental programs through management analysis, fiscal management, personnel and training, reproduction services, and data processing. Legal and public information services are provided to the programs by staff in the Director's office.

Thirty-seven limited term positions—eleven Legal Counsels, ten Workers' Compensation Assistants, eleven Legal Stenographers, and five Office Assistants—to expire June 30, 1984 are proposed in the budget year to more effectively defend the Uninsured Employers Fund against claims for reimbursement. Additionally, two Legal Counsels and two Office Assistants approved for a limited term in the current year are proposed to be permanently established in the budget year for this same purpose. These positions are distributed to Program 30.5.

An amount of \$800,000 is proposed in the budget year to cover a budget deficit in facilities operations. This deficit is a result of increased rent and security services costs above the annual price increase granted to the department. This amount is displayed in the Business Services element below and distributed to each program.

Authority

Labor Code: Division 1, Chapter 1.

Program Requirements

Program Elements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Administration						
94.10.010 Director's Office	7.8	7.1	7.1	\$242	\$237	\$243
94.10.020 Fiscal Management	29	29.2	29.2	987	982	1,018
94.10.030 Business Services	21	22.3	22.3	741	744	1,563
94.10.040 Personnel	18.4	19	19	588	635	650
94.10.050 Training	5.7	6.2	6.2	173	207	212
94.10.060 Reproduction Services	6	6.7	6.7	193	224	229
94.10.070 Data Processing	34.1	39.4	39.4	1,239	3,107	2,585
94.10.080 Public Information	1.2	1.9	1.9	35	63	65
94.10.090 Legal	21.7	22.9	59.9	691	759	1,801
Totals, Administrative Supporting Services ..	144.9	154.7	191.7	\$4,889	\$6,958	\$8,366

¹ Expenditures included in Administration program.

* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

94.04 Distributed Administrative Supporting Services							
Less Amounts Charged to Other Programs:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*	
10 Regulations of Workers' Compensation Self-Insurance Plans	(1.9)	(2.5)	(2.7)	-\$64	-\$113	-\$122	
20 Conciliation of Employer-Employee Disputes	(1.6)	(1.6)	(1.6)	-54	-72	-79	
30 Preventing, Settling, Adjudicating, and Administering Disputes under Workers' Compensation Laws	(54)	(58.8)	(98.3)	-1,822	-2,648	-3,877	
40 The Prevention of Industrial Injuries and Deaths to California Workers	(38.7)	(42.2)	(41)	-1,302	-1,900	-2,035	
50 Enforcement and Promulgation of Laws Relating to Wages, Hours, and Conditions of Employment, and Licensing and Adjudication	(23.9)	(24.9)	(24.1)	-807	-1,119	-1,168	
60 Promotion, Development and and Administration of Apprenticeship and Other On-the-Job Training	(8.3)	(8.7)	(8.4)	-280	-393	-407	
70 Labor Force Research and Data Dissemination	(13.2)	(15.4)	(15)	-446	-693	-658	
Totals, Amounts Charged to Other Programs	(141.6)	(154.1)	(191.1)	-\$4,775	-\$6,938	-\$8,346	
Net Totals, Administrative Supportive Services	144.9	154.7	191.7	114	20	20	
Reimbursements	-	-	-	114	20	20	

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICE	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	2,183.1	2,410	2,382	\$53,532	\$59,498	\$60,015
Workload and administrative adjustments	-	36.8	34.3	-	674	269
Proposed new positions	-	-	370.25	-	-	8,456
Totals, Adjustments	-	36.8	404.55	-	\$674	\$8,725
101001 Totals, Salaries and Wages	2,183.1	2,446.8	2,786.55	\$53,532	\$60,172	\$68,740
105141 Estimated salary savings	-	-110.6	-117.25	-	-4,341	-3,890
Net Totals, Salaries and Wages ..	2,183.1	2,336.2	2,669.3	\$53,532	\$55,831	\$64,850
103101 Staff benefits	-	-	-	15,345	16,700	19,434
100000 Totals, Personal Services	2,183.1	2,336.2	2,669.3	\$68,877	\$72,531	\$84,284
OPERATING EXPENSES AND EQUIPMENT						
General expenses				2,451	2,307	2,749
Printing				436	372	459
Communications				1,059	1,209	1,456
Postage				812	1,005	1,178
Travel—in-state				3,183	2,538	4,463
Travel—out-of-state				72	112	92
Training				27	72	79
Facilities operations				5,227	5,562	6,735
Utilities				5	6	8
Cons & Prof Svcs: Interdepart'l				3,294	3,630	5,105
Cons & Prof Svcs: External				3,265	904	969
Data processing				85	876	326
Consolidated Data Center				418	987	1,055
Central Administrative Services (Statewide indirect cost recoveries)				113	186	178
Equipment				659	351	601
Other Items of Expense (Ind Med Exam)				43	63	80
300000 Totals, Operating Expenses and Equipment				\$21,149	\$20,180	\$25,533
TOTALS, EXPENDITURES				\$90,026	\$92,711	\$109,817
Reimbursements				-1,752	-1,807	-34,532
NET TOTALS, EXPENDITURES				\$88,274	\$90,904	\$75,285

* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$66,913	\$71,676	\$57,828
Allocation for employee compensation	7,468	3,770	—
Allocation for price increase	—	86	—
Allocation for regulations review	229	768	—
Less allocation to State Board of Control pursuant to Chapter 1297, Statutes of 1980	—1	—	—
Prior year balances available:			
Chapter 1379, Statutes of 1978	10	10	—
Chapter 1077, Statutes of 1979	81	81	—
Chapter 510, Statutes of 1980	—	494	—
Budget Act of 1981, Item 835-001-001	—	—	254
Totals Available	\$74,700	\$76,885	\$58,082
Reduction per Section 27.10, Budget Act of 1981	—	—531	—
Two percent unallotment	—	—1,500	—
Unexpended balance, estimated savings	—313	—84	—
Balance available in subsequent years	—585	—254	—
TOTALS, EXPENDITURES	\$73,802	\$74,516	\$58,082

890 Federal Trust Fund^f

APPROPRIATIONS

001 Budget Act appropriation	—	\$16,388	\$17,203
Federal Expenditures:			
Bureau of Apprenticeship Training	\$24	(42)	(42)
Veterans Apprenticeship Training	283	(307)	(122)
Federal/State Coordination	26	—	—
Occupational Safety and Health Act	14,139	(16,039)	(17,039)
TOTALS, EXPENDITURES	\$14,472	\$16,388	\$17,203
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$88,274	\$90,904	\$75,285

REVENUES

	1980-81*	1981-82*	1982-83*
Receipts:			
122400 Elevator & pressure vessel inspection fees	\$2,324	\$1,894	\$2,696
122500 DIR testimony fees	43	43	43
122600 Industrial homework fees	34	34	34
122700 Employment agency license fees	179	179	179
122800 Employment agency filing fees	12	12	12
125700 Other regulatory licenses & permits	123	523	473
131700 Miscellaneous revenue from local agencies	49	49	49
141200 Sales of documents	20	20	20
161400 Miscellaneous revenue	18	18	18
164300 Penalty assessments	1,824	1,344	1,914
Totals, Revenues (General fund)	\$4,626	\$4,116	\$5,438

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
662711 Legislative Mandates	\$14,367	\$20,000	\$20,000

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

Legislative Mandates

001 General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation	\$20,000	\$20,000	\$20,000
Unexpended balance, estimated savings	—5,633	—	—
TOTALS, EXPENDITURES (Local Assistance)	\$14,367	\$20,000	\$20,000
TOTALS, EXPENDITURES (State Operations and Local Assistance)	\$102,641	\$110,904	\$95,285

* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	2,183.1	2,410	2,382	\$53,532	\$59,498	\$60,015
Workload and Administrative Adjustments:						
Positions Established:						
Division of Labor Standards Enforcement:				Salary Range		
Industrial relations counsel I ⁸	-	1	1	2,684-3,245	\$24	\$11
Special investigator	-	2	-	1,762-2,124	42	-
Sr legal steno	-	0.5	0.5	1,256-1,488	6	2
Steno B	-	0.5	-	1,044-1,210	1	-
Division of Apprenticeship Standards:						
Sr apprenticeship consultant ¹⁰	-	5	5	2,386-2,879	143	72
Steno B ¹⁰	-	3	3	1,044-1,210	13	7
Cal/OSHA Standards Board:						
Sr safety engr	-	1	1	2,563-3,093	25	10
Assoc safety engr ⁸	-	3	3	2,226-2,684	64	26
Assoc publ editor ⁸	-	1	1	2,073-2,501	20	8
Staff servs analyst ⁸	-	1	1	1,437-1,724	14	6
Sr steno	-	1	1	1,166-1,372	11	5
Word processing techn (B) ⁸	-	2	2	1,062-1,235	20	8
Industrial Welfare Commission:						
Industrial relations counsel I ⁸	-	1	1	2,684-3,245	30	11
Sr legal steno	-	0.5	0.5	1,256-1,488	6	2
Division of Occupational Safety & Health:						
Sr industrial hygienist ⁸	-	1	1	2,563-3,093	25	10
Sr safety engr	-	1	1	2,563-3,093	25	10
Research prog spec ⁸	-	1	1	2,278-2,748	22	18
Assoc industrial hygienist ⁸	-	2	2	2,226-2,684	43	18
Assoc safety engr	-	2	2	2,226-2,684	43	9
Steno B ⁸	-	2	2	1,044-1,210	19	4
Ofc asst II ⁸	-	2.3	2.3	1,025-1,189	22	9
Office of the Director:						
Industrial relations counsel I ⁸	-	1	1	2,684-3,245	26	8
Assoc prog review analyst ⁸	-	1	1	2,073-2,501	20	11
Word processing techn (B) ⁸	-	1	1	1,062-1,235	10	4
Totals, Workload and Administrative Adjustments	-	36.8	34.3	-	\$674	\$269
Proposed New Positions						
Division of Industrial Accidents:						
Consultant and medical examiner	-	-	4	3,921-5,122	-	\$188
Referee	-	-	23	3,650-4,415	-	1,007
Staff counsel II	-	-	1	2,951-3,566	-	35
Industrial relations counsel I	-	-	3	2,684-3,245	-	97
Supvng workers compensation consultant	-	-	2	2,173-2,621	-	52
Hearing reporter	-	-	19	2,073-2,501	-	473
Workers compensation consultant	-	-	10	1,889-2,278	-	229
Legal asst	-	-	1	1,457-1,749	-	17
Sr legal steno	-	-	23	1,256-1,631	-	347
Workers compensation asst ²	-	-	5	1,327-1,578	-	80
Legal steno ³	-	-	2	1,124-1,431	-	27
Ofc asst II (Typ) ⁴	-	-	26.5	989-1,189	-	320
Ofc asst I (Typ)	-	-	2	921-1,062	-	22
Totals, Industrial Accidents	-	-	121.5	-	-	\$2,894
Division of Occupational Safety & Health:						
Public health medical off III	-	-	3	4,312-5,245	-	155
Toxicologist	-	-	6	3,019-3,650	-	218
Industrial relations counsel I	-	-	4	2,951-3,566	-	129
Sr industrial hygienist	-	-	8	2,563-3,093	-	246
Sr safety engr ⁵	-	-	5	2,563-3,093	-	154
Epidemiologist	-	-	4	2,501-3,019	-	120
Research program specialist II	-	-	5	2,501-3,019	-	150
Research program specialist I	-	-	6	2,278-2,748	-	164
Assoc industrial hygienist	-	-	27	2,226-2,684	-	721
Assoc safety engr ⁶	-	-	4	2,226-2,684	-	107
Legal counsel	-	-	2	1,935-2,444	-	53
Health education consultant II	-	-	2	1,935-2,332	-	46
Asst safety engr	-	-	2	1,848-2,226	-	44
Legal steno	-	-	6	1,124-1,431	-	91
Sr word processing techn ⁶	-	-	1	1,189-1,402	-	14
Sr steno	-	-	1	1,166-1,372	-	14
Ofc services supvr I (gen) ⁶	-	-	1	1,145-1,344	-	14
Steno ⁷	-	-	11	971-1,210	-	138
Totals, Occupational Safety & Health	-	-	98	-	-	\$2,578

* Dollars in thousands, excluding salary range.

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

Division of Labor Standards Enforcement:

Industrial relations counsel I	-	-	2.75	2,684-3,245	-	89
Dep labor commissioner IV	-	-	1.25	2,621-3,167	-	39
Dep labor commissioner III	-	-	1	2,386-2,879	-	30
Dep labor commissioner II	-	-	3	2,278-2,748	-	83
Dep labor commissioner I	-	-	30	2,073-2,501	-	749
Sr special investigator	-	-	1	1,935-2,332	-	23
Adm asst I	-	-	1	1,724-2,073	-	21
Sr legal steno	-	-	0.75	1,256-1,631	-	11
Payroll auditor	-	-	6	1,281-1,520	-	92
Legal steno	-	-	2	1,124-1,431	-	27
Secty	-	-	3	1,166-1,372	-	42
Steno	-	-	3	971-1,210	-	38
Ofc asst II (Typ)	-	-	18	989-1,189	-	218
Totals, Labor Standards Enforcement	-	-	72.75	-	-	\$1,462
Division of Apprenticeship Standards:						
Sr apprenticeship consultant	-	-	4	2,386-2,879	-	115
Apprenticeship consultant	-	-	19	2,073-2,501	-	473
Research analyst II	-	-	2	2,073-2,501	-	50
Steno	-	-	12	971-1,210	-	150
Totals, Apprenticeship Standards	-	-	37	-	-	\$788
Division of Administration:						
Legal counsel	-	-	13	1,935-2,444	-	309
Workers compensation asst ²	-	-	10	1,437-1,724	-	172
Legal steno	-	-	11	1,263-1,372	-	167
Office asst II (Typ)	-	-	7	989-1,189	-	86
Totals, Administration	-	-	41	-	-	734
Totals, Proposed New Positions	-	-	370.25	-	-	\$8,456
Totals, Adjustments	-	36.8	404.55	-	\$674	\$8,725
TOTALS, SALARIES AND WAGES	2,183.1	2,446.8	2,786.55	\$53,532	\$60,172	\$68,740

¹ Eleven positions limited to June 30, 1984.² Ten positions limited to June 30, 1984.³ Eleven positions limited to June 30, 1984.⁴ Five positions limited to June 30, 1984.⁵ One position limited to June 30, 1985.⁶ Positions limited to June 30, 1985.⁷ One position limited to June 30, 1985.⁸ 26.3 AB 1111 Positions Limited to 10/82.⁹ 2.5 DLSE Positions Limited to 9/81.¹⁰ Eight DAS Positions Limited to 9/82.

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—3 Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
91 MINOR PROJECTS (expenditures)		\$14	\$81	-
San Francisco Building—Computer Terminals		-	2	-
Division of Industrial Accidents—Computer Terminals		-	37	-
Oakland State Building—Computer Terminals		-	2	-
Oakland State Building—Office Alterations		-	2	-
Bakersfield/Eureka—Computer Terminals		-	3	-
Long Beach—Office Alterations		-	4	-
Sacramento—Computer Terminals		-	1	-
Labor Standards Enforcement—Case Tracking System		-	30	-

SUMMARY BY OBJECT

3 CAPITAL OUTLAY		1980-81*	1981-82*	1982-83*
884861 Minor Capital Outlay (expenditures)		\$14	\$81	-

RECONCILIATION WITH APPROPRIATION

3 CAPITAL OUTLAY				
036 Special Account for Capital Outlay				
APPROPRIATION		1980-81*	1981-82*	1982-83*
301 Budget Act appropriation		\$20	\$81	-
Unexpended balance, estimated savings		-6	-	-
TOTALS, EXPENDITURES		\$14	\$81	-

* Dollars in thousands, excluding salary range.

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—3 Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1980-81*Estimated
1981-82*Proposed
1982-83*

FARM LABOR CONTRACTORS

Chapter 803, Statutes of 1976 establishes a special account in which the Labor Commissioner shall deposit twenty five dollars (\$25) of each Farm Labor Contractor's annual license fee. Funds from this account are to be disbursed for any damages to employees which exceed the limits of the licensee's bond or time certificate.

023 Farm Labor Contractors' Special Account

	1980-81*	1981-82*	1982-83*
Beginning Reserve	\$72	\$95	\$116
Prior year adjustment	2	—	—
Reserves, Adjusted	\$74	\$95	\$116
Receipts:			
Collections	21	21	21
Total Resources	\$95	\$116	\$137
Less Expenditures	—	—	—
Reserve	\$95	\$116	\$137
Reserve for economic uncertainties	95	116	137

8360 INDUSTRIAL RELATIONS UNPAID WAGE FUND

This program permits the Labor Commissioner to collect any unpaid wages or monetary benefits due and unpaid to any worker in this State without an assignment from such worker. After seven years, if the Labor Commissioner has been unable to locate any worker for whom he has collected unpaid wages or benefits, the wages escheat to the State for deposit pursuant to the Unclaimed Property Law. This program is authorized under the provisions of Sections 96.6 and 96.7 of the Labor Code, which were added by Chapter 714, Statutes of 1975.

Chapter 562, Statutes of 1980, provides that whenever the balance in this fund is more than \$200,000, the excess shall be transferred to the General Fund.

Program Requirements	1980-81*	1981-82*	1982-83*
10 Industrial Relations Unpaid Wage Fund °	\$39	\$39	\$39

RECONCILIATION WITH APPROPRIATION
STATE OPERATIONS

913 Industrial Relations Unpaid Wage Fund °

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Labor Code Section 96.6 (expenditures)	\$39	\$39	\$39

FUND CONDITION

913 Industrial Relations Unpaid Wage Fund °

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$1,348	\$200	\$200
Receipts:			
200000 Wage collections	937	937	937
Totals, Resources	\$2,285	\$1,137	\$1,137
Less Expenditures:			
Wage payments	\$39	\$39	\$39
Less Transfer to the General Fund (Chapter 562, Statutes of 1980)	2,046	898	898
Reserve	\$200	\$200	\$200
Reserve for economic uncertainties	200	200	200

* Dollars in thousands

8370 UNINSURED EMPLOYERS' FUND

This program provides for payment of workers' compensation benefits to employees whose employers have failed to make benefit payments required under the Labor Code. This program is authorized under the provisions of Sections 3715-3727 of the Labor Code which established the Uninsured Employers' Fund for the purpose of making such workers' compensation benefits payments.

The Department of Industrial Relations is sponsoring legislation to support the administration of workers' compensation in the private sector through user funding. User funding will include the private sector's cost for the Uninsured Employers' Fund, exclusive of the Uninsured Employers' Fund Asbestos Workers' Account.

Currently, the Uninsured Employers' Fund is supported by the collection of penalty fees and augmentations from the General Fund. The 1982-83 Governor's Budget proposes in the budget year that this fund be supported by the collection of penalty fees and be self funded on a reimbursement basis through user funding. Since the Department proposes an augmentation in the amount of \$5,509,000 in the budget year, the shift in funding will result in an estimated savings of \$5,509,000 to the General Fund in the budget year.

Additionally, a staff of eleven Legal Counsels, ten Workers' Compensation Assistants, eleven Legal Stenographers, and five Office Assistants are proposed in the budget year, for a two-year limited term, in order to defend the Uninsured Employers Fund against claims for reimbursement in a more effective manner. Two Legal Counsels and two Office Assistants are also proposed in the budget year as permanent positions for this same purpose. These proposed new positions are displayed in the Department of Industrial Relations' Budget under the Legal Section of Administrative Supporting Services.

Program Requirements	1980-81*	1981-82*	1982-83*
Totals, Program	\$3,964	\$5,412	\$6,418
General Fund	-	4,211	-
Uninsured Employers' Fund ^e	3,964	1,201	6,418

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATION

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	-	\$4,211	-
571 Uninsured Employers' Fund ^e			
APPROPRIATIONS			
Labor Code Section 3716	\$3,964	\$5,412	\$6,418
Less transfer from the General Fund	-	4,211	-
TOTALS, EXPENDITURES	\$3,964	\$1,201	\$6,418
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$3,964	\$5,412	\$6,418

FUND CONDITION

571 Uninsured Employers' Fund^e

	1980-81*	1981-82*	1982-83*
Beginning Reserve	\$3,870	\$544	-
Receipts:			
User Funding Assessments	-	-	5,509
200000 Penalty fees	638	657	909
300000 Transfers from the General Fund	-	4,211	-
Totals, Resources	\$4,508	\$5,412	\$6,418
Less Expenditures:			
Uninsured employers' payments	3,964	5,412	6,418
Reserve:			
Reserve for economic uncertainties	\$544	-	-

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

88-82660

8370 UNINSURED EMPLOYERS' FUND—*Continued*

Uninsured Employers' Fund Asbestos Workers' Account

AB 946 (Chapter 1041, Statutes of 1980) establishes a special revolving fund to pay benefits to victims of asbestosis while complex litigation proceeds to determine the responsible employer(s).

Program Requirements	1980-81*	1981-82*	1982-83*
Totals, Program	—	\$2,625	\$1,313
General Fund	—	2,625	—
Uninsured Employers' Fund, Asbestos Worker Account	—	—	1,313

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATION

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Chapter 1041, Statutes of 1980.....	\$2,625	—	—
Prior year balances available:			
Chapter 1041, Statutes of 1980.....	—	\$2,625	—
Totals Available	\$2,625	\$2,625	—
Balance available in subsequent year	—2,625	—	—
ADJUSTED TOTALS, EXPENDITURES	—	\$2,625	—

572 Uninsured Employers' Fund Asbestos Workers' Account *

APPROPRIATIONS			
Labor Code Section 3716	—	\$2,625	\$1,313
Less transfer from the General Fund	—	—2,625	—
TOTALS, EXPENDITURES.....	—	—	\$1,313
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	—	\$2,625	\$1,313

FUND CONDITION

572 Uninsured Employers' Fund Asbestos Workers' Account *	1980-81*	1981-82*	1982-83*
Beginning Reserve	—	—	\$263
Revenues:			
Collections from responsible party.....	—	\$263	1,050
Transfers from the General Fund	—	2,625	—
Totals, Resources	—	\$2,888	\$1,313
Less Expenditures			
Asbestos Workers' payments	—	2,625	1,313
Reserve			
Reserve for economic uncertainties	—	\$263	—

* Dollars in thousands

8380 DEPARTMENT OF PERSONNEL ADMINISTRATION

The Department of Personnel Administration was established effective May 1, 1981, through the Governor's Reorganization Plan No. 1 of 1981 for the purpose of managing the nonmerit aspects of the State's personnel system. The goal of the Department of Personnel Administration is to insure the proper administration of existing terms and conditions of employment for the State's civil service employees and to represent the Governor as the employer in all matters concerning state employer-employee relations.

The State Employer-Employee Relations Act (Chapter 1159, Statutes of 1977) established a formal, bilateral process of employer-employee relations. The right to meet and confer in good faith granted to state civil service employees under this Act requires the Department of Personnel Administration, in conjunction with departments, to review existing terms and conditions of employment subject to negotiation, to develop management's negotiating positions, to represent management in negotiations with the exclusive representatives of employee representation units, and to administer negotiated memorandums of understanding.

It is also the responsibility of the Department of Personnel Administration to provide for the compensation, terms and conditions of employment, as well as the development and training of the State's management team and employees not represented in the collective bargaining process.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Management Program	-	\$2,174	\$2,242
20 Labor Relations	-	2,441	2,695
30 Administration	\$243	845	863
Administration—distributed	-	-845	-863
TOTALS, PROGRAMS	\$243	\$4,615	\$4,937
Reimbursements	-8	-1,398	-1,632
NET TOTALS, PROGRAMS	\$235	\$3,217	\$3,305
General Fund	235	2,917	3,018
Deferred Compensation Plan Fund ^e	-	300	287
Personnel years	2.6	109	112.5

SIGNIFICANT REORGANIZATION CHANGES

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Reorganization—Transfer from:						
Board of Control	-	6	6	-	\$123	\$130
Department of Finance	-	1	1	-	23	24
Department of General Services	-	6	6	-	107	110
State Personnel Board	-	77	77	-	1,729	1,750
TOTALS	-	90	90	-	\$1,982	\$2,014

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollar, *
10	Increased workload for deferred compensation plan	1	\$22
20	Limited-term position for dental insurance plan	5	192

Prior to 1981-82, the Office of Employee Relations (OER) served as the agency responsible for personnel management and employer-employee relations. OER was merged into the Department of Personnel Administration in May, 1981 and served as the nucleus upon which DPA built the present department. In addition, the funds and personnel listed above were transferred into DPA as part of the reorganization mandated by the Governor's Reorganization Plan No. 1 of 1981.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

8380 DEPARTMENT OF PERSONNEL ADMINISTRATION—Continued

10 MANAGEMENT PROGRAM

Program Objectives and Description

The objective of the Management Program is to: 1) develop and maintain the administration's policy for the conduct of management relations; 2) coordinate the statewide application of terms and conditions of employment for noncivil service employees; 3) administer and maintain the Deferred Compensation Program; and 4) develop, coordinate, and deliver training programs and policy for nonrepresented employees.

The 1982-83 budget proposes to add one position financed from the Deferred Compensation Plan Fund to meet increased workload in administering the Deferred Compensation Program. An additional 0.2 personnel year has been financed from salary savings adjustments.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Management Program	—	51.5	52.7	—	\$2,174	\$2,242
General Fund	—	—	—	—	1,268	1,295
Reimbursements	—	—	—	—	606	660
Deferred Compensation Plan Fund	—	—	—	—	300	287

20 LABOR RELATIONS

Program Objectives and Description

The objective of the Labor Relations Program is to: 1) represent the Governor in all labor relations matters of the State Employer-Employee Relations Act and the Higher Education Employer-Employee Relations Act; 2) administer personnel regulations related to all terms and conditions of employment for represented employees pursuant to negotiated memorandums of understanding and Government Code provisions; 3) formulate personnel policy for nonrepresented employees; and 4) develop, coordinate, and deliver training programs and policy for represented employees.

In the current year, five limited-term positions (equivalent to 2.5 personnel years) were administratively established midyear through reimbursements and are proposed for continuation through June 30, 1983. These positions will oversee the implementation and operation of the Statewide Dental Insurance Plan. The Labor Relations Program also reflects the addition of 0.8 personnel years financed from salary savings adjustments.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Labor Relations	—	57.5	59.8	—	\$2,441	\$2,695
General Fund	—	—	—	—	1,649	1,723
Reimbursements	—	—	—	—	792	972

30 ADMINISTRATION

Program Objectives and Description

The objective of Administration is to: 1) provide the executive direction and leadership necessary in administering the nonmerit aspects of the State's personnel management program; 2) provide guidance and represent the Department in all legal matters pursuant to employer-employee relations; 3) provide support services through the analysis and coordination of legislative bills; 4) develop and maintain an effective communications system between the Administration, the Legislature, and state employees; and 5) provide administrative support services to the Department in the areas of internal personnel functions, fiscal/budget management, business services, word processing, files, data processing, systems development, and consultation on work flow issues and processing problems.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Administration	2.6	20.2	20.2	\$243	\$845	\$863
Distributed to Other Programs:						
10 Management Program	—	—9.5	—9.7	—	—398	—416
20 Labor Relations	—	—10.7	—10.5	—	—447	—447
Totals, Amounts Distributed to Other Programs	—	—20.2	—20.2	—	—\$845	—\$863
NET TOTALS	2.6	—	—	\$243	—	—
General Fund	—	—	—	235	—	—
Reimbursements	—	—	—	8	—	—

8380 DEPARTMENT OF PERSONNEL ADMINISTRATION—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	2.6	16.5	16.5	\$78	\$581	\$592
Reorganization adjustments:						
Transfer from:						
Board of Control	-	6	6	-	123	130
Department of Finance	-	1	1	-	23	24
Department of General Services	-	6	6	-	107	110
State Personnel Board	-	77	77	-	1,729	1,750
Totals, Reorganization Adjustments ..	-	90	90	-	\$1,982	\$2,014
Workload and administrative adjustments ..	-	5	-	-	47	-
Proposed new positions	-	-	6	-	-	106
101001 Totals, Salaries and Wages	2.6	111.5	112.5	\$78	\$2,610	\$2,712
105141 Estimated Salary Savings	-	-2.5	-	-	-91	-31
Net Totals, Salaries and Wages ..	2.6	109	112.5	\$78	\$2,519	\$2,681
103101 Staff benefits	-	-	-	19	777	844
100000 Totals, Personal Services	2.6	109	112.5	\$97	\$3,296	\$3,525

OPERATING EXPENSES AND EQUIPMENT

General expenses	64	173	187
Printing	17	145	115
Communications	1	96	99
Postage	3	37	35
Travel—in-state	4	91	97
Travel—out-of-state	1	4	5
Training	-	10	9
Cons and Prof Svcs: Interdept'l	-	71	66
Cons and Prof Svcs: External	27	285	298
Data processing	-	86	34
Consolidated Data Center	-	20	22
Facilities operations	7	266	385
Central Administrative Services	-	8	10
Department services	-	8	30
Equipment	22	19	20
300000 Totals, Operating Expenses and Equipment	\$146	\$1,319	\$1,412
TOTALS, EXPENDITURES	\$243	\$4,615	\$4,937
Reimbursements	-8	-1,398	-1,632
NET TOTALS, EXPENDITURES	\$235	\$3,217	\$3,305

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	-	-	\$3,018
Transferred from other departments:			
Reorganization Plan No. 1 of 1981 ^a	\$250	\$2,447	-
Allocation for employee compensation	-	275	-
Allocation for price increase	-	3	-
Allocation for contingencies or emergencies (reorganizational cost)	-	256	-
Totals Available	\$250	\$2,981	\$3,018
Reduction per Section 27.10, Budget Act of 1981	-	-4	-
Two percent unallotment	-	-60	-
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	\$235	\$2,917	\$3,018

^a Includes funds from predecessor organization—Office of Employee Relations.

* Dollars in thousands

8380 DEPARTMENT OF PERSONNEL ADMINISTRATION—Continued

915 Deferred Compensation Plan Fund ^c

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	—	—	\$287
Transfer from Item 176-001-915, Dept. of General Services	—	\$267	—
Allocation for employee compensation	—	7	—
Allocation for price increase	—	26	—
TOTALS, EXPENDITURES	—	\$300	\$287
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$235	\$3,217	\$3,305

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	2.6	16.5	16.5	\$78	\$581	\$592
Reorganization Adjustments:						
Transfer from:						
Board of Control:				Salary Range		
Staff svcs mgr II	—	1	1	2,501-3,019	35	36
Assoc gov analyst	—	1	1	2,073-2,501	27	29
Staff svcs analyst	—	1	1	1,327-2,073	22	23
Secty	—	1	1	1,166-1,426	16	16
Ofc asst II	—	2	2	989-1,280	23	26
Totals, Board of Control	—	6	6	—	\$123	\$130
Department of Finance:						
Staff svcs analyst	—	1	1	1,327-2,073	23	24
Department of General Services:						
Assoc mgt analyst	—	1	1	2,073-2,501	30	30
Acctg Off II	—	1	1	1,724-2,073	20	22
Acctg Techn	—	2	2	1,145-1,463	31	32
Ofc asst II	—	2	2	989-1,280	26	26
Totals, Dept of General Services	—	6	6	—	\$107	\$110
State Personnel Board:						
CEA II	—	1	1	2,879-3,827	42	44
Staff svcs mgr III	—	2	2	2,748-3,319	73	74
Staff svcs mgr II	—	6	6	2,501-3,019	211	214
Labor rel spec II	—	1	1	2,501-3,019	30	32
Staff svcs mgr I	—	5	5	2,278-2,748	159	163
Assoc pers analyst	—	10.5	—	2,073-2,501	299	304
Trng off I	—	6	6	2,073-2,501	174	178
Labor rel analyst	—	1	1	2,073-2,501	25	26
Admin asst I	—	1	1	1,724-2,173	23	24
Staff svcs analyst	—	6	6	1,327-2,073	122	126
Correctional off	—	1	1	1,609-1,848	22	22
Pers techn II	—	1	1	1,437-1,724	21	21
Pers asst II	—	2	2	1,397-1,668	40	41
Pers techn I	—	2	2	1,074-1,476	35	35
Ofc svcs supvr I	—	2	2	1,145-1,463	31	32
Ofc techn	—	1	1	1,145-1,463	14	14
Supvng prog techn I	—	1	1	1,189-1,402	15	16
Prog techn I	—	1	1	1,145-1,344	13	13
Ofc asst II	—	17.5	17.5	989-1,280	229	233
Word proc techn	—	2	2	989-1,235	28	29
Prog techn trnee	—	2	2	989-1,145	26	27
Total Reg/Ongoing	—	72	72	—	\$1,632	\$1,668
Temporary help	—	5	5	—	97	82
Totals, SPB	—	77	77	—	\$1,729	\$1,750
Net Totals, Reorganization	—	90	90	—	\$1,982	\$2,014
Workload and Administrative Adjustments:						
Positions Established:						
Labor Relations:						
Assoc pers analyst	—	2	—	\$2,073-2,501	\$27	—
Ofc asst II	—	3	—	989-1,280	20	—
Totals, Workload and Administrative Adjustments	—	5	—	—	\$47	—
Proposed New Positions:						
Management Program:						
Ofc asst II	—	—	1	989-1,280	—	12
Labor Relations:						
Assoc pers analyst	—	—	2	2,073-2,501	—	55
Ofc asst II	—	—	3	989-1,280	—	39
Totals, Proposed New Positions	—	—	6	—	—	\$106
Net Totals, Adjustments	—	95	96	—	\$2,029	\$2,120
TOTALS, SALARIES AND WAGES	2.6	111.5	112.5	\$78	\$2,610	\$2,712

* Dollars in thousands, excluding salary range.

8420 WORKERS' COMPENSATION BENEFITS

Compensation Insurance Fund

The California State Compensation Insurance Fund is a self-supporting enterprise created to offer insurance protection to employers at the lowest possible cost. This fund operates in competition with other insurance carriers, acting as a yardstick to secure fair premium rates for employers and fair treatment for injured employees. The law requires that the fund use the same rates and classifications established by the State Insurance Commissioner for insurers generally, and provides that the rates shall be only sufficient to carry out the specific purposes stated in law.

Expenditure estimates for the budget year are based on the level of activity anticipated by the fund's management. Changes in economic conditions may result in corresponding changes in the various items of expense.

The budget data presented is information available as an annual operations report. As a public enterprise fund authorized by statutes, no budget detail is presented.

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	1980-81*	1981-82*	1982-83*
101001 Salaries and wages	\$40,585	\$43,300	\$45,500
103101 Staff benefits	11,778	12,900	13,500
100000 Totals, Personal Services	\$52,363	\$56,200	\$59,000
OPERATING EXPENSES AND EQUIPMENT			
Premium tax	8,009	7,800	7,400
Other	17,989	21,500	23,400
300000 Totals, Operating Expenses and Equipment	\$25,998	\$29,300	\$30,800
TOTALS, EXPENDITURES (State Compensation Insurance Fund) °	\$78,361	\$85,500	\$89,800

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

512 Compensation Insurance Fund °

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Expenditures	\$78,361	\$85,500	\$89,800

8450 Subsequent Injuries

This program, authorized by Sections 4750-4755 of the Labor Code, provides benefits for permanent disabilities which arise from industrial injury to an employee who has suffered from a previous permanent disability.

Section 4706.5(e) of the Labor Code provides that where there are no heirs of a deceased employee or no persons entitled to death benefit payment, such payment will be made to the State. These moneys are continuously available for payment of benefits and partially offset the need for direct General Fund support.

The 1982-83 budget proposes a General Fund augmentation of \$488,000 to assure the continuation of benefit payments to injured workers from this fund.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$2,790	\$2,745	\$3,233
Totals Available	\$2,790	\$2,745	\$3,233
Unexpended balance, estimated savings	- 1,094	-	-
TOTALS, EXPENDITURES	\$1,696	\$2,745	\$3,233

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, excluding salary range.

8420 WORKERS' COMPENSATION BENEFITS—Continued

016 Subsequent Injuries Moneys, General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Labor Code, Section 4706.5 (expenditures)	\$2,707	\$2,200	\$2,200
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$4,403	\$4,945	\$5,433

FUND CONDITION

016 Subsequent Injuries Moneys, General Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$20	\$143	
Prior year adjustments	—43	—	—
Reserves, adjusted	—\$23	\$143	—
Receipts:			
100000 Death benefit payments	2,873	2,057	2,200
Totals, Resources	\$2,850	\$2,200	\$2,200
Expenditures:			
Workers' compensation benefits	\$2,707	\$2,200	\$2,200
Reserves:			
Reserve for economic uncertainties	\$143	—	—

8460 Disaster Service Workers

Chapter 10 of Part 1, Division 4 of the Labor Code provides for the funding of hospitalization and medical care for disaster service workers. It is the State Compensation Insurance Fund which administers this fund.

The 1982-83 budget proposes a General Fund augmentation of \$342,000 to assure the continuation of compensation, hospitalization, and medical care payments for disaster service workers.

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation	\$206	\$248	\$590
Allocation for contingencies or emergencies	28	270	—
Totals Available	\$234	\$518	\$590
Unexpended balance, estimated savings	—8	—	—
TOTALS, EXPENDITURES (Local Assistance)	\$226	\$518	\$590

Workers' Compensation Costs

The Labor Code (Divisions 4 and 4.5, Sections 3200-6148) mandates a complete system of workers' compensation for all employees, public or private, who incur injuries or illnesses that are employment-related. The following table provides data on actual and estimated workers' compensation expenditures by State agencies. This table is informational only. All workers' compensation expenditures are included in the individual agency budgets.

State agencies are either legally uninsured against workers' compensation liability or are insured by the State Compensation Insurance Fund (SCIF) pursuant to Section 11870 of the Insurance Code. Benefits paid by the uninsured agencies and insurance policy premiums paid by the insured agencies are shown below. Pursuant to Section 11871 of the Insurance Code, claims against uninsured agencies are adjusted by SCIF under a Master Agreement entered into with the Department of General Services. Adjustment costs and other administrative charges under the Master Agreement are also included below.

Additionally, the table includes Industrial Disability Leave benefits available under Chapter 374, Statutes of 1974, which may be elected in lieu of workers' compensation temporary disability benefits. Special disability benefits available under Section 4800 of the Labor Code to members of the California Highway Patrol and safety members of the Department of Justice are also highlighted.

The unfunded liability of the State for estimated future payments of Workers' Compensation benefits as of June 30, 1981, was \$168,265,958. Based on current assumptions and trends, the State Compensation Insurance Fund anticipates that this liability will increase to \$187,600,000 by June 30, 1982. The estimate does not include any further legislated benefit increases.

* Dollars in thousands

8420 WORKERS' COMPENSATION BENEFITS—*Continued*

SUMMARY OF COSTS

	1978-79 ¹	1979-80 (est)	1980-81 (est)	1981-82 (est)	1982-83 (est)
Policy premium costs of insured State agencies (all funds).....	\$4,803,036	\$3,659,632	\$4,000,000	\$4,000,000	\$4,250,000
Benefit costs paid by uninsured State agencies (all funds), exclusive of payments under Labor Code Sec. 4800 and Industrial Disability Leave.....	30,314,456	35,808,842	41,964,181	47,100,000	52,700,000
Benefits paid under Labor Code Section 4800:					
California Highway Patrol	2,565,938	3,387,941	4,195,392	4,982,000	6,040,000
Department of Justice	99,834	92,605	167,187	194,000	194,000
Industrial Disability Leave Benefits paid by State agencies (all funds)	4,886,381	6,027,204	7,368,852	7,900,000	8,600,000
Administrative costs under Master Agreement with State Compensation Insurance Fund	5,744,695	6,148,227	6,600,000	6,900,000	7,400,000
TOTALS, WORKERS' COMPENSATION COSTS (All Funds)	\$48,414,340	\$55,124,451	\$64,295,612	\$71,076,000	\$79,184,000
Number of Workers' Compensation Claims:					
Nondisabling.....	11,312	11,006	11,558	12,400	13,400
Disabling.....	6,160	6,440	6,873	6,800	7,200
Section 4800:					
California Highway Patrol	(822)	(1,096)	(1,082)	(1,132)	(1,188)
Department of Justice	(11)	(26)	(23)	(35)	(35)
Industrial Disability Leave	(5,916)	(7,021)	(7,759)	(8,000)	(8,000)
TOTALS.....	17,472	17,446	18,431	19,200	20,600
Average incurred cost per claim (all claims), exclusive of Labor Code Section 4800 and Industrial Disability Leave	\$2,997	\$3,133	\$3,225	\$3,458	\$3,607

¹ 1980 data is actual. 1981 data provided by the State Compensation Insurance Fund is estimated and the actual data will be available after the end of the calendar year.

8500 BOARD OF CHIROPRACTIC EXAMINERS

Program Objectives and Description

The Board of Chiropractic Examiners was established by the Chiropractic Act of California, an initiative measure passed by the voters in 1922. The Act assigned to the Board the primary responsibility of assuring the consumers of California that providers of chiropractic services are adequately trained and meet the minimum standards of performance for each treatment. Through licensure, continuing education, and disciplinary processes, the Board insures that recognized standards of treatment and practice are maintained by licensees, approves and regulates fourteen (14) chiropractic schools in the U.S. and Canada, reviews complaints, investigates possible violations of the Chiropractic Act, and polices unlicensed activity.

The Board is an independent agency under the direct supervision of the Governor's Office.

Program Requirements

	1980-81*	1981-82*	1982-83*
10 Board of Chiropractic Examiners (<i>State Board of Chiropractic Examiners Fund</i>)	\$426	\$412	\$448
Personnel years.....	4	4.2	4.2

Authority

Chiropractic Act of California adopted in 1922.

Performance Measure

1. The number of applicants who do not successfully complete the examination and who are therefore denied a license until they can demonstrate the necessary knowledge and skills.
2. The number of complaints investigated which result in license revocations and suspensions.

* Dollars in thousands

8500 BOARD OF CHIROPRACTIC EXAMINERS—Continued

	1980-81	1981-82	1982-83
Licenses	5,600	5,800	6,000
Applications:			
Chiropractors	900	900	900
Corporations	95	100	100
Examinations:			
Passed	504	600	600
Failed	396	300	300
Complaints:			
Received	385	375	375
Resolved	195	190	190
Referred non-jurisdictional	80	75	75
Investigated	110	110	110
Results of Completed Investigations:			
Administrative Action:			
Licenses suspended	11	13	15
Licenses revoked	8	8	8
Warnings issued	41	43	45
Compliance effected	50	50	50
Criminal Action:			
Found guilty	2	3	3
Found not guilty	1	0	0
Dismissed	-	-	-

SUMMARY BY OBJECT

1 STATE OPERATIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
PERSONAL SERVICES						
Authorized positions	4	4.2	4.2	\$77	\$85	\$86
Merit salary adjustment	-	-	-	-	(2)	-
101001 Totals, Salaries and Wages	4	4.2	4.2	\$77	\$85	\$86
103101 Staff benefits	-	-	-	20	22	22
100000 Totals, Personal Services	4	4.2	4.2	\$97	\$107	\$108
OPERATING EXPENSES AND EQUIPMENT						
General expenses				5	4	4
Printing				4	3	17
Communications				8	8	9
Postage				6	7	7
Travel—in-state				16	18	19
Travel—out-of-state				-	1	1
Facilities operations				7	7	7
Cons & Prof Svcs: Interdept'l				251	230	244
Cons & Prof Svcs: External				10	5	5
Data processing				4	4	4
Central Administrative Services (pro-rata charge)				18	18	22
Equipment				-	-	1
300000 Totals, Operating Expenses and Equipment				\$329	\$305	\$340
TOTALS, EXPENDITURES				\$426	\$412	\$448

* Dollars in thousands

8500 BOARD OF CHIROPRACTIC EXAMINERS—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

152 State Board of Chiropractic Examiners Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$353	\$404	\$448
Allocation for employee compensation	14	7	-
Allocation for price increase (postage)	-	1	-
Allocation for contingencies or emergencies	59	-	-
TOTALS, EXPENDITURES (<i>State Operations</i>)	\$426	\$412	\$448

FUND CONDITION

152 State Board of Chiropractic Examiners Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$161	\$147	\$154
Prior year adjustments	-1	-	-
Reserves, Adjusted	\$160	\$147	\$154
Receipts:			
125700 Other Regulatory Licenses and Permits (Licenses, fees, penalties and fines)	399	402	404
161400 Miscellaneous	1	1	1
150300 Income from surplus money investments	16	16	16
100000 Totals, Revenues	\$416	\$419	\$421
Totals, Resources	\$576	\$566	\$575
Expenditures:			
Board of Chiropractic Examiners	426	412	448
Office of Administrative Law	3	-	-
Totals, Expenditures	\$429	\$412	\$448
Reserves:			
Reserve for economic uncertainties	\$147	\$154	\$127

8510 BOARD OF OSTEOPATHIC EXAMINERS

Program Objectives and Description

The Board of Osteopathic Examiners exists as a result of its 1922 Initiative Act. It sets and enforces standards of licensure for California Osteopathic Physicians and Surgeons, conducts examinations and investigations and initiates disciplinary proceedings.

Through this process, the Board assures that recognized standards of treatment and practice are maintained by its licentiates, thereby protecting and assuring the people of California osteopathic physicians of high caliber.

The 1981-82 Budget Act provided funding for the Board through December 31, 1981. The Legislature directed the Board to seek funding for the remainder of the fiscal year through legislation. AB 2045 (Rosenthal) was introduced and provides for increased fees as well as a \$110,000 appropriation. The bill is pending Assembly concurrence in Senate amendments and is anticipated to pass expeditiously through the Legislature when it reconvenes. The Board requested and was granted an emergency fund authorization of \$24,000 for expenses it will incur in January and February of 1982. To ensure maintenance of the \$110,000 expenditure level provided in AB 2045, \$24,000 of the \$110,000 appropriation will be unallotted when the bill is signed.

Program Requirements

	1980-81*	1981-82*	1982-83*
10 Board of Osteopathic Examiners (<i>Board of Osteopathic Examiners Fund</i>)	\$212	\$223	\$255
Personnel years	3.8	3.6	3.6

Authority

Osteopathic Initiative Act adopted in 1922.

* Dollars in thousands

8510 BOARD OF OSTEOPATHIC EXAMINERS—*Continued*

Performance Measure

Activity in the majority of components continues on a gradual increase. All applications processed and examinations given are by reciprocal agreement:

	1980-81	1981-82	1982-83
Licenses	1,150	602	1,254
Applications:			
Reciprocity certificates	99	55	115
Corporation reports	98	58	125
Corporation registrations (new)	17	2	5
Examinations:			
Passed	75	54	110
Failed	18	16	33
Complaints:			
Received	39	13	31
Referred nonjurisdictional	2	2	4
Investigated	9	5	11
Results of Completed Investigations:			
Administrative Action:			
Licenses suspended	1	1	—
Licenses revoked	2	1	1
Warnings issued	3	1	4
Dismissed	20	4	9
Compliance effected	2	1	2

SUMMARY BY OBJECT

I STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	3.8	1.9	—	\$107	\$48	—
Merit salary adjustment	—	—	—	(1)	(2)	(1)
Workload and administrative adjustments	—	1.7	—	—	48	—
Proposed new positions	—	—	3.6	—	—	98
Totals, Adjustments	—	1.7	3.6	—	\$48	\$98
101001 Totals, Salaries and Wages	3.8	3.6	3.6	\$107	\$96	\$98
103101 Staff benefits	—	—	—	31	29	29
100000 Totals, Personal Services	3.8	3.6	3.6	\$138	\$125	\$127

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$6	\$8	\$11
Printing	2	2	3
Communications	6	6	7
Postage	2	2	2
Travel—in-state	10	12	14
Travel—out-of-state	2	2	2
Facilities operations	9	11	12
Cons and Prof Svcs: Interdept'l	28	44	51
Cons and Prof Svcs: External	2	4	3
Data processing	3	3	3
Central Administrative Services (pro-rata charges)	4	4	20
Equipment	—	—	—
300000 Totals, Operating Expenses and Equipment	\$74	\$98	\$128
TOTALS, EXPENDITURES	\$212	\$223	\$255

* Dollars in thousands

8510 BOARD OF OSTEOPATHIC EXAMINERS—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Loan from item 436, Ch 259/79	(\$180)	-	-
TOTALS, EXPENDITURES	(\$180)	-	-
264 Board of Osteopathic Examiners Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$200	\$109	\$255
Allocation for employee compensation	14	4	-
Proposed Deficiency Bill	-	110	-
Totals Available	\$214	\$223	\$255
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$212	\$223	\$255
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$212	\$223	\$255

FUND CONDITION

264 Board of Osteopathic Examiners Contingent Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$16	\$65	\$132
Prior year adjustments	2	-	-
Reserve, Adjusted	\$18	\$65	\$132
Receipts:			
125700 Other Regulatory Licenses and Permits (Licenses, fees, penalties, and fines)	243	270	335
150300 Income from surplus money investments	17	20	24
100000 Totals, Revenues	\$260	\$290	\$359
Totals, Resources	\$278	\$355	\$491
Expenditures:			
Board of Osteopathic Examiners	212	223	255
Off of Administrative Law	1	-	-
Totals, Expenditures	\$213	\$223	\$255
Reserve:	-	-	-
Reserve for economic uncertainties	\$65	\$132	\$236

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	3.8	1.9	-	\$107	\$48	-
Workload and Administrative Adjustments:						
Positions Established:						
Bd members, per diem	-	-	-	\$50/day	2	-
Gen counsel	-	0.2	-	3,668-4,438	13	-
Exec director	-	0.5	-	2,634-2,759	17	-
Exec secty I	-	0.5	-	1,310-1,559	9	-
Ofc asst II	-	0.5	-	989-1,290	7	-
Temporary help	-	-	-	(2,137)	-	-
Overtime	-	-	-	(342)	-	-
Total, Workload and Administrative Adjustments	-	1.7	-	-	\$48	-

* Dollars in thousands, excluding salary range.

8510 BOARD OF OSTEOPATHIC EXAMINERS—*Continued*

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Proposed New Positions ¹						
Bd members, per diem	—	—	—	\$50/day	—	\$5
Gen counsel	—	—	0.5	3,668-4,438	—	26
Exec director	—	—	1	2,634-2,759	—	33
Exec secty I	—	—	1	1,310-1,559	—	18
Ofc asst II	—	—	1	989-1,290	—	14
Temporary help	—	—	0.1	(2,137)	—	1
Overtime	—	—	—	(342)	—	1
Totals, proposed new positions	—	—	3.6	—	—	\$98
Totals, Adjustments	—	1.7	3.6	—	\$48	\$98
TOTALS, SALARIES AND WAGES	3.8	3.6	3.6	\$107	\$96	\$98

¹ Positions established from January 1, 1982 through June 30, 1982.

8530 BOARD OF PILOT COMMISSIONERS FOR THE BAYS OF SAN FRANCISCO, SAN PABLO, AND SUISUN

The Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun is responsible for providing qualified pilots for vessels entering or leaving those bays. The three-member board is appointed by the Governor and administers the program of licensing and regulating pilots by conducting examinations and acting on disciplinary complaints. The Board maintains an office in San Francisco staffed with one full-time secretary to provide support to the five-member Pilotage Rate Committee, which is appointed by the Governor and recommends pilotage rates to the Legislature.

	1980-81*	1981-82*	1982-83*
Program Requirements			
10 Board of Pilot Commissioners (<i>Board of Pilot Commissioners' Special Fund</i>) ..	\$43	\$58	\$71
Personnel years	4	4	4

Authority

Section 1150, et seq., Harbors and Navigation Code.

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	4	4	4	\$27	\$28	\$30
Workload and administrative adjustments	—	(0.8)	(1)	—	4	6
Totals, Adjustments	—	(0.8)	(1)	—	4	6
101001 Totals, Salaries and Wages	4	4	4	\$27	\$32	\$36
103101 Staff benefits	—	—	—	4	5	5
100000 Totals, Personal Services	4	4	4	\$31	\$37	\$41
OPERATING EXPENSES AND EQUIPMENT						
General expenses				2	4	4
Printing				1	2	2
Communications				1	—	1
Postage				—	1	1
Travel-in-state				—	1	1
Facilities operations				4	5	5
Cons and Prof Svcs: Interdept'l				4	4	5
Central Administrative Services (pro rata charges)				—	4	11
300000 Totals, Operating Expenses and Equipment				\$12	\$21	\$30
TOTALS, EXPENDITURES				\$43	\$58	\$71

* Dollars in thousands, excluding salary range.

8530 BOARD OF PILOT COMMISSIONERS FOR THE BAYS OF SAN FRANCISCO,
SAN PABLO, AND SUISUN—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

290 Board of Pilot Commissioners' Special Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$61	\$52	\$71
Allocation for employee compensation	4	1	—
Proposed Deficiency Bill	—	5	—
Totals Available	\$65	\$58	\$71
Unexpended balance, estimated savings	—22	—	—
TOTALS, EXPENDITURES (State Operations)	\$43	\$58	\$71

FUND CONDITION

290 Board of Pilot Commissioners' Special Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$133	\$131	\$115
Prior year adjustments	—1	—	—
Reserves, Adjusted	\$132	\$131	\$115
Receipts:			
125700 Other regulatory licenses and permits (licenses, fees, penalties and fines)	30	30	30
150300 Income from surplus money investments	13	12	11
100000 Totals, Receipts	\$43	\$42	\$41
Totals, Resources	\$175	\$173	\$156
Expenditures	43	58	71
Office of Administrative Law	1	—	—
Totals, Expenditures	\$44	\$58	\$71
Reserves:			
Reserve for economic uncertainties	\$131	\$115	\$85

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	4	4	4	\$27	\$28	\$30
Workload and Administrative Adjustments:						
Proposed Reclassification:				Salary Range		
Sr steno to admin assist I	—	(0.8)	(1)	1,482-1,868	4	6
Totals, Workload and Administrative						
Adjustments	—	(0.8)	(1)	—	\$4	\$6
TOTALS, SALARIES AND WAGES	4	4	4	\$27	\$32	\$36

* Dollars in thousands, excluding salary range.

8550 CALIFORNIA HORSE RACING BOARD

Program Objectives and Description

The purpose of the Board is to regulate pari-mutuel wagering for the protection of the betting public; the promotion of the horse racing and raising industries; and, the maximization of tax revenues for the State of California.

In 1933 the electors of the State of California adopted a constitutional amendment which created the California Horse Racing Board. It provided for the regulation and the safeguarding of existing racing and wagering so as to assure the State of California an income from racing and to guarantee to the public an honest and correct return on monies wagered.

The measure, in order to get the support of the people, wrote many safeguards into the law and gave complete jurisdiction and supervision over all racing activities to the State of California acting through the California Horse Racing Board, a seven-member commission appointed by the Governor. Whereas previously racetracks had acted autonomously and the stewards had complete and final authority over all meetings, the California law transferred this authority to the Board. The law also gave the Board wide discretion in rulemaking powers and pursuant to these powers the board passed rules establishing the authority of the stewards but making the stewards strictly and completely responsible to the Board for all their actions.

The California Horse Racing Board supervises all race meetings in the state where pari-mutuel wagering is conducted. Principal activities of the Board are directed toward:

- Protection of the betting public;
- Licensing of racing associations;
- Sanctioning of every person who participates in any phase of horseracing;
- Designating racing days and charity days;
- Acting as a quasi-judicial body in matters pertaining to horseracing meets;
- Collecting the state's lawful share of revenue derived from horseracing meets;
- Enforcing laws, rules and regulations pertaining to horseracing in California.

The state's revenue from horseracing is principally derived from fees based upon a percentage of the pari-mutuel wagering pools, breakage and unclaimed tickets. Additional revenue is derived from licenses issued to horse owners, trainers, jockeys, grooms and others, and from fines and miscellaneous sources.

Estimated revenues for the 1982-83 fiscal year will amount to \$140 million of which approximately \$17.9 million is appropriated for the Fair and Exposition Fund; \$1.3 M to the Racetrack Security Account, Special Deposit Fund; \$1.3 M to the Horsemen's Organization Welfare Account, Special Deposit Fund; \$1.4 M to the Standardbred Sires Stakes Fund Account; \$750,000 to the Wildlife Restoration Fund; and \$117.3 million to the General Fund.

Authority

Section 19b of Article IV of the State Constitution and Sections 19400 through 19705 of the Business and Professions Code.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
10 Continuing program costs.....	45	49.4	49.4	\$3,857	\$5,053	\$5,462
Reimbursements.....	-	-	-	-884	-1,000	-1,070
NET TOTALS, PROGRAMS.....	45	49.4	49.4	\$2,973	\$4,053	\$4,392
California Standardbred Sires Stakes Fund, General Fund				1,021	-	-
California Standardbred Sires Stakes Fund Account, Special Deposit Fund ^e				465	1,600	1,700
Fair and Exposition Fund.....				1,226	1,285	1,339
Racetrack Security Account, Special Deposit Fund ^e				-	53	53
Horsemen's Organization Welfare Special Account, Special Deposit Fund ^e				261	1,115	1,300

Program Elements

10.10 Licensing.....	10	11	11	245	257	266
10.20 Enforcement	12.8	14	14	613	696	719
10.30 Administration (undistributed)	8.5	9.4	9.4	368	385	407
10.40 California Standardbred Sires Stakes Program	0.7	1	1	1,486	1,600	1,700
10.50 State Stewards Program	13	14	14	-	-	-
10.60 Horsemen's Organization Welfare	-	-	-	261	1,115	1,300

* Dollars in thousands

8550 CALIFORNIA HORSE RACING BOARD—*Continued***Performance Measures**

Primarily, the workload of the Board is determined by the number of racetracks operating and the number of racing days allocated. This is directly related to the Horse Racing Law, Chapter 4, Division 8, Business and Professions Code. The projected workload is shown in the following tables:

	78/79	79/80	80/81	81/82	82/83
Number of nights.....	477	446	427	403	410
Number of days.....	526	560	604	660	653
Totals	1,003	1,006	1,031	1,063	1,063
Number of occupational licenses issued	23,909	9,948	10,297	26,419	15,000
Collection of fees	\$1,435,152	\$638,321	\$620,110	\$1,591,216	900,000
Disciplinary hearings:					
Ejected patron cases	35	45	36	40	50
Licensee penalty cases	84	122	125	130	140
Totals	119	167	161	170	190

10.10 Licensing

It is essential, in order to protect both the public and the industry, that the Board be aware of every individual participating in horseracing. The licensing of each participant establishes such a control.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$245	\$257	\$266
Personnel years.....	10	11	11

10.20 Enforcement

Strict compliance with the detailed rules is required in order to establish a preventive control and a protection to the betting public and the State's interest.

Racetrack investigators, who represent the California Horse Racing Board, inspect racing operations for compliance with the rules and regulations of the board, seek the ejection of undesirables from racing enclosures, and keep the board informed of all racing matters.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$613	\$696	\$719
Personnel years.....	12.8	14	14

10.30 Administration

Administration includes the California Horse Racing Board, which consists of seven members appointed by the Governor for four-year terms, and the administrative staff which is responsible to the Board for budgeting and accounting, supervising the licensing and enforcement activities of the Board, and administering the increasing number of appeals.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$368	\$385	\$407
Personnel years.....	8.5	9.4	9.4

10.40 California Standardbred Sires Stakes Program

Chapter 1148, Statutes of 1976, provided for the establishment of a standardbred sires stakes program to encourage breeding of horses in California. This is to be accomplished through increased purses and special races supported by an additional one percent takeout and distribution of breakage from harness racing meets.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$1,486	\$1,600	\$1,700
Personnel years.....	0.7	1	1

10.50 State Stewards Program

Chapter 1080, Statutes of 1977, provided that the board contract with all stewards at racing meets. The board assesses each racing association for the pay and fringe benefits for the stewards and overhead for this program.

* Dollars in thousands

8550 CALIFORNIA HORSE RACING BOARD—Continued

Input	1980-81*	1981-82*	1982-83*
Totals, Expenditures	\$884	\$1,000	\$1,070
Reimbursements	-884	-1,000	-1,070
Net Totals, Expenditures.....	-	-	-
Personnel years.....	13	14	14

10.60 Horsemen's Organization Welfare

Chapter 1043, Statutes of 1980, provided that one-half of the redistributable money from unclaimed parimutuel tickets from thoroughbred, harness and quarter horse meeting will be paid to a welfare fund established by the horsemen's organization.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$261	\$1,115	\$1,300

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	45	49.4	49.4	\$1,496	\$1,742	\$1,832
101001 Totals, Salaries and Wages	45	49.4	49.4	\$1,496	\$1,742	\$1,832
105141 Estimated salary savings	-	-	-	-	-16	-10
Net Totals, Salaries and Wages ..	45	49.4	49.4	\$1,496	\$1,726	\$1,822
103101 Staff benefits	-	-	-	257	260	252
100000 Totals, Personal Services	45	49.4	49.4	\$1,753	\$1,986	\$2,074

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$135	\$130	\$140
Travel—in-state	113	149	155
Travel—out-of-state	2	1	2
Facilities operations	16	17	17
Contractual services	85	78	85
Legal hearings.....	34	21	31
Cons. & Prof Svcs: Interdept'l	-	-	8
Equipment	6	6	-
300000 Totals, Operating Expenses and Equipment	\$391	\$402	\$438

SPECIAL ITEMS OF EXPENSE:

Standardbred Sires Stakes Awards and Purses	1,452	1,550	1,650
Horsemen's Organization Welfare	261	1,115	1,300
400000 Totals, Special Items of Expense	\$1,713	\$2,665	\$2,950

TOTALS, EXPENDITURES.....	\$3,857	\$5,053	\$5,462
Reimbursements	-884	-1,000	-1,070
NET TOTALS, EXPENDITURES.....	\$2,973	\$4,053	\$4,392

* Dollars in thousands

8550 CALIFORNIA HORSE RACING BOARD—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

024 California Standardbred Sires Stakes Fund, General Fund

APPROPRIATIONS

Business and Professions Code Section 19619(e)	\$649	-	-
Transfer to Special Deposit Fund	372	-	-
TOTALS, EXPENDITURES	<u>\$1,021</u>	<u>-</u>	<u>-</u>

191 Fair and Exposition Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$1,065	\$1,169	\$1,339
Allocation for employee compensation adjustments	124	114	-
Allocation for contingencies and emergencies	38	-	-
Allocation for price increase	-	2	-
Totals Available	<u>\$1,227</u>	<u>\$1,285</u>	<u>\$1,339</u>
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	<u>\$1,226</u>	<u>\$1,285</u>	<u>\$1,339</u>

942 California Standardbred Sires Stakes Fund Account,
Special Deposit Fund °

APPROPRIATIONS

Business and Professions Code Section 19619(e)	\$837	\$1,600	\$1,700
Less transfer from California Standardbred Sires Stakes Fund, General Fund	-372	-	-
NET TOTALS, EXPENDITURE	<u>\$465</u>	<u>\$1,600</u>	<u>\$1,700</u>

942 Horsemen's Organization Welfare Account, Special Deposit
Fund °

APPROPRIATIONS

Government Code Section 16370 (expenditures)	\$261	\$1,115	\$1,300
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942 Racetrack Security Account, Special Deposit Fund °

APPROPRIATIONS

001 Budget Act appropriation	-	\$53	\$53
011 Budget Act appropriation (estimated transfer)	-	(1,323)	(1,247)
TOTALS, EXPENDITURES	<u>-</u>	<u>\$53</u>	<u>\$53</u>

TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	<u>\$2,973</u>	<u>\$4,053</u>	<u>\$4,392</u>
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REVENUES

	1980-81*	1981-82*	1982-83*
License fees—horseracing meetings (percent of parimutuel pools)	\$102,353	\$98,260	\$107,750
Amount payable into Wildlife Restoration Fund	-750	-750	-750
Net to General Fund	<u>\$101,603</u>	<u>\$97,510</u>	<u>\$107,000</u>
License fees—occupational	620	1,591	900
Breakage on parimutuel pools	8,402	8,305	9,050
Unclaimed parimutuel tickets	2,012	230	250
Fines and Penalties	54	57	60
Revenues from Fair and Exposition Fund	-	-	-
Miscellaneous	7	7	7
100000 Totals, Revenues (General Fund)	<u>\$112,698</u>	<u>\$107,700</u>	<u>\$117,267</u>

* Dollars in thousands

8550 CALIFORNIA HORSE RACING BOARD—*Continued*

191 Fair and Exposition Fund ¹		1980-81*	1981-82*	1982-83*
Fairs—1% takeout.....		\$1,488	\$1,555	\$1,790
Fairs—0.63% license fee.....		9,876	12,191	13,242
Other statutory revenue.....		4,974	2,839	2,908
100000 Net Totals (<i>Fair and Exposition Fund</i>)		\$16,338	\$16,585	\$17,940
942 California Standardbred Sires Stakes Fund Account, Special Deposit Fund				
Parimutuel breakage		\$601	\$1,150	\$1,250
Nominating and entry fees		106	150	180
100000 Totals, Revenues.....		\$707	\$1,300	\$1,430
024 California Standardbred Sires Stakes Fund, General Fund				
Parimutuel breakage		\$450	—	—
Nominating and entry fees		106	—	—
100000 Totals, Revenues.....		\$556	—	—
942 Racetrack Security Account, Special Deposit Fund				
100000 Unclaimed parimutuel tickets.....		\$261	\$1,115	\$1,300
942 Horsemen's Organization Welfare Account, Special Deposit Fund				
100000 Unclaimed parimutuel tickets.....		\$261	\$1,115	\$1,300
447 Wildlife Restoration Fund				
First \$750,000 annually from license fees for race meetings which would otherwise be payable into the General Fund (Section 19632, Business and Professions Code) (<i>Wildlife Restoration Fund</i>).....		\$750	\$750	\$750
100000 Totals, Revenues.....		\$131,571	\$135,513	\$139,911

¹ For statement of fund condition see budget for Department of Food and Agriculture, District Agricultural Associations.

* Dollars in thousands

8550 CALIFORNIA HORSE RACING BOARD—Continued

FUND CONDITION

024 California Standardbred Sires Stakes Fund,
General Fund

Beginning Reserves	\$465	-	-
Revenues:			
Parimutuel breakage	450	-	-
Nominating and entry fees	106	-	-
100000 Totals, Revenues	556	-	-
Totals, Resources	\$1,021	-	-
Less Expenditures:			
Purses paid	632	-	-
California Standardbred sires stakes program	17	-	-
Transfer to Special Deposit Fund	372	-	-
Totals, Expenditures	\$1,021	-	-
Reserves	-	-	-
Reserve for economic uncertainties	-	-	-

942 California Standardbred Sires Stakes Fund Account,
Special Deposit Fund *

	1980-81*	1981-82*	1982-83*
Reserves	-	\$242	\$242
Revenues:			
Parimutuel breakage	601	1,300	1,400
Nominating and entry fees	106	300	300
100000 Totals, Revenues	707	1,600	1,700
Totals, Resources	\$707	\$1,842	\$1,942
Less Expenditures:			
Purses Paid	\$820	\$1,550	\$1,650
California Standardbred sires stakes program	17	50	50
Less transfer from California Standardbred Sires Stakes Fund, General Fund	-372	-	-
Totals, Expenditures	\$465	\$1,600	\$1,700
Reserves	\$242	\$242	\$242
Reserve for economic uncertainties	242	242	242

942 Racetrack Security Account, Special Deposit Fund *

Beginning Reserves	-	\$261	-
Revenues:			
100000 Unclaimed parimutuel tickets	\$261	\$1,115	\$1,300
Totals, Resources	\$261	\$1,376	\$1,300
Less expenditures:			
Security	-	\$53	\$53
Transfers to General Fund	-	1,323	1,247
Reserves	\$261	-	-
Reserve for economic uncertainties	261	-	-

942 Horsemen's Organization Welfare Account,
Special Deposit Fund *

Beginning Reserves	-	-	-
Revenues:			
100000 Unclaimed parimutuel tickets	\$261	\$1,115	\$1,300
Totals, Resources	\$261	\$1,115	\$1,300
Less Expenditures:			
Welfare Fund	\$261	\$1,115	\$1,300
Reserves	-	-	-
Reserve for economic uncertainties	-	-	-

* Dollars in thousands

8560 CALIFORNIA EXPOSITION AND STATE FAIR

The objective of the California Exposition and State Fair is to provide a medium for the education, commercial interaction, personal interaction, and recreation of the citizens of California by providing a forum for the competitive and non-competitive exhibition of the State's industrial and agricultural accomplishments.

Program Requirements

	1980-81*	1981-82*	1982-83*
10 California Exposition and State Fair	\$9,195	\$9,351	\$9,649
11 Reimbursements	-363	-180	-180
12 NET TOTALS, PROGRAM	\$8,832	\$9,171	\$9,469
13 General Fund	8,567	8,906	9,204
14 Fair and Exposition Fund	265	265	265
15			
16 Personnel years	184.2	166.9	166.9

Program Objectives and Description

Fairs traditionally provide an arena for the presentation of new ideas and information for the education of the visitor as well as provide a market place for the demonstration, advertisement, and sale of goods and services. Sponsors from the governmental and commercial sectors can present promotional information to the public. Fairs stimulate achievement through awards and prizes for excellence in the fields of agriculture and industry, and create a festive atmosphere with events and attractions for the amusement and recreation of their participants.

The California Exposition and State Fair provides a showcase for the agricultural, recreational and industrial resources of California for both residents and non-residents. It provides a forum for State Government to present its achievements to its constituency, and establishes programs of public participation to encourage the interchange of information regarding agriculture, industry and government. The State Fair also provides conventional youth programs for Scouting, 4-H, and FFA, and provides a recreational outlet for the citizens of California.

In the past the Division of Exposition and State Fair has participated in various exchange service agreements. The majority of these agreements involve less than a \$5,000 value. For those that exceed \$5,000 and are proposed for continuation in the 1982-83 fiscal year, the following summary is provided:

Souvenir Program—Publisher (chosen through bid process) supplies 500,000 souvenir programs. All costs are at the contractor's sole expense. All advertising fees are collected by the contractor. Estimated savings to the State is \$30,000.

Advertising—Through agreement, originally established in 1968, contractor provides billboard advertising throughout Northern California market area for the State Fair. State provides easement rights to contractor for use of three signboards for the remaining ten months of the year. Estimated savings to the State is \$30,000.

In addition, the Division of Exposition and State Fair participated in various co-promotional efforts. The purpose of these agreements is to allow willing businesses the use of the State Fair in promotional campaigns which, at no cost to the State, provides approximately \$100,000 a year in advertising value. In all cases, besides generating savings, exchange and promotional agreements provide additional revenues through increased attendance.

Authority

Food and Agricultural Code, Part 2 of Division 3.

SUMMARY BY OBJECT

1 STATE OPERATIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
PERSONAL SERVICES						
Authorized positions	184.2	166.9	166.9	\$3,406	\$3,487	\$3,516
101001 Totals, Salaries and Wages	184.2	166.9	166.9	\$3,406	\$3,487	\$3,516
105141 Estimated salary savings	-	-	-	-	-62	-
Net Totals, Salaries and Wages ..	184.2	166.9	166.9	\$3,406	\$3,425	\$3,516
103101 Staff Benefits	-	-	-	635	563	600
100000 Totals, Personal Services	184.2	166.9	166.9	\$4,041	\$3,988	\$4,116

For the list of standard (lettered) footnotes, see the end of Governor's Budget.

* Dollars in thousands

8560 CALIFORNIA EXPOSITION AND STATE FAIR—Continued

OPERATING EXPENSES AND EQUIPMENT

	1980-81*	1981-82*	1982-83*
General expenses	\$2,250	\$2,392	\$2,506
Printing	94	100	103
Communications	71	75	77
Postage	27	29	29
Insurance	224	239	246
Travel—in-state	48	37	38
Travel—out-of-state	1	1	1
Training	1	1	1
Facilities operations	691	734	758
Utilities	244	260	268
Cons & Prof Svcs: Interdept'l	—	—	—
Cons & Prof Svcs: External	301	320	330
Equipment	42	45	46
300000 Totals, Operating Expenses and Equipment	\$3,994	\$4,233	\$4,403
SPECIAL ITEMS OF EXPENSE			
Revenue bond interest and redemption	1,130	1,130	1,130
Legal services	30	—	—
400000 Totals, Special Items of Expense	\$1,160	\$1,130	\$1,130
TOTALS, EXPENDITURES	\$9,195	\$9,351	\$9,649
Reimbursements	—363	—180	—180
NET TOTALS, EXPENSES	\$8,832	\$9,171	\$9,469

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation (support)	\$3,545	\$2,880	\$2,538
011 Budget Act appropriation (appropriated revenue)	4,580	5,860	6,666
Allocation for employee compensation	422	234	—
Allocation for price increase	—	6	—
Prior year balances available:			
Budget Act of 1968, Section 10.2	30	—	—
Chapter 1049, Statutes of 1977	14	—	—
Totals Available	\$8,591	\$8,980	\$9,204
Two percent unallotment	—	—62	—
Reduction per Section 27.10, Budget Act of 1981	—	—12	—
Unexpended balances, estimated savings	—24	—	—
TOTALS, EXPENDITURES	\$8,567	\$8,906	\$9,204

191 Fair and Exposition Fund

APPROPRIATIONS

Business and Professions Code, Section 19622(a) (expenditures)	\$265	\$265	\$265
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$8,832	\$9,171	\$9,469

REVENUES

	1980-81*	1981-82*	1982-83*
Receipts:			
Admissions	\$1,327	\$1,835	\$1,868
Parimutuel wagering	1,410	1,574	1,610
Parking	385	423	431
Concessions	1,489	1,570	1,603
Entry fees and miscellaneous	20	31	36
Interim events	526	950	1,118
100000 Totals, Revenue (General Fund)	\$5,157	\$6,383	\$6,666
Amount to appropriated revenue	4,580	5,860	6,666
Net amount to General Fund	577	523	—

* Dollars in thousands

8560 CALIFORNIA EXPOSITION AND STATE FAIR—3 Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
MAJOR PROJECTS				
Buildings A and B—interior renovation		\$330	—	—
Concessions facilities—planning and working drawings		—	—	—
construction		163	—	—
Expo Center—construction		—	—	—
Public Works Employment Act, Title I				
Horticulture and Propagation unit		308	\$23	—
Lagoon excavation		76	9	—
Racetrack infield		202	55	—
Utility system renovation		25	5	—
Carnival Area Restoration		448	6	—
Grandstand Restrooms		108	56	—
Floriculture Pavilion		241	43	—
Bldgs A, B, C Roof Replacement		134	—	—
Totalizator System		18	—	—
Stable area roadways and drainage		—	208	—
Handicapped restrooms		—	7	—
South spine ramp and plaza		123	3	—
Rodeo arena renovation		74	—	—
Area lighting		74	—	—
Lagoon improvement (stage)		50	—	—
Horse stalls installation		121	19	—
Building C renovation		52	27	—
Unallocated		—	62	—
Total, Major Projects		\$2,547	\$523	—
MINOR PROJECTS		520	520	450
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$3,067	\$1,043	\$450

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

001 General Fund

APPROPRIATIONS

Budget Act appropriation	—	—	—
Transfers from Government Code Section 16409	\$13	—	—
Prior year balances available:			
Item 404, Budget Act of 1977	21	—	—
Item 462, Budget Act of 1978	150	—	—
Totals Available	\$184	—	—
Balance available in subsequent year	—	—	—
Unexpended balance, estimated savings	—21	—	—
TOTALS, EXPENDITURES	\$163	—	—

036 Special Account for Capital Outlay

APPROPRIATIONS

301 Budget Act appropriation	\$855	\$520	\$450
Unexpended balance, estimated savings	—7	—	—
TOTAL EXPENDITURES	\$848	\$520	\$450

890 Federal Trust Funds^f

APPROPRIATIONS

Public Works Employment Act, Title I (expenditures)	\$2,056	\$523	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$3,067	\$1,043	\$450

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE

The objectives of the Department of Food and Agriculture are:

To serve the citizens of California by promoting and protecting California agriculture in the interests of public health, safety and welfare.

To maintain a viable food system which assures delivery of an abundant supply of wholesome food to domestic and export markets.

To provide leadership in the development of policy on issues important to California food and agriculture.

To preserve and protect use of the State's natural resources to meet the present and future requirements for food and fiber.

To provide effective and uniform administration of the Food and Agricultural Code and other laws over which the Department has jurisdiction.

To serve the citizens of California by assuring that equity prevails in the commercial exchange of goods where value is determined by weight or measure.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Pesticide Regulatory Program	\$16,296	\$17,662	\$18,478
20 Plant Pest and Disease Prevention	28,668	43,638	39,725
25 Animal Pest and Disease Prevention/Inspection Services	8,954	9,384	8,633
30 Agricultural Marketing Services	8,916	9,254	9,400
40.10 Food & Agricultural Standards & Inspec Svcs	6,693	7,114	7,860
40.20 Industry Funded Standards & Inspec Prog	(12,385)	(13,827)	(14,162)
50 Measurement Standards	3,395	3,589	3,581
60 Financial & Administrative Assistance to Local Fairs	18,036	17,460	17,081
70 Executive Management & Administrative Svcs	(6,824)	(13,940)	(11,410)
Distributed Exec Mgmt & Admn Svcs	(-5,022)	(-5,912)	(-6,355)
Funded Programs	1,129	1,201	1,480
Special Projects	673	6,827	3,575
80 General Agricultural Payments & Emergency Funding	4,042	3,213	4,226
TOTALS, PROGRAMS	\$96,802	\$119,342	\$114,039
Other Reimbursements	-	-	-8,132
Reimbursements	-2,166	-2,129	-2,175
NET TOTALS, PROGRAMS	\$94,636	\$117,213	\$103,732
General Fund (adjusted)	36,507	55,076	48,802
Agriculture Fund	28,440	29,716	32,476
California Environmental License Plate Fund	509	435	121
Fairs and Exposition Fund	17,914	17,188	16,809
Energy and Resources Fund	7,754	830	-
Energy Account, Energy & Resources Fund	-	1,280	-
Resources Account, Energy & Resources Fund	-	2,120	3,000
Renewable Resource Energy Agricultural Account	-	2,000	-
Fuel Allocation Revenue Account	-	-	150
Ethanol Fuel Revolving Account	503	1,497	500
Federal Trust Fund ¹	3,009	7,071	1,874
Personnel years	1,798.6	1,977.3	1,785.7

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars *
20.10	Exclusion and Detection	136.4	\$15,664 ¹
20.20	Eradication and Control	-	880
30.20	Walnuts, Raisins and Prunes Report	0.9	34
40.10	Food and Agricultural Stds & Insp Svcs	24.8	880

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

¹ Includes \$8,132 in reimbursements.

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

10 PESTICIDE REGULATORY PROGRAM

Program Objectives and Description

The Department of Food and Agriculture's Division of Pest Management, Environmental Protection and Worker Safety is responsible under existing State law and under delegations of authority by the Environmental Protection Agency for registering all pesticides prior to sale for use in California as well as regulating and controlling pesticide use. This responsibility requires close liaison with county agricultural commissioners, federal agencies, universities, and private industry to establish and effectively enforce regulations, to monitor agricultural productivity, to determine environmental contamination associated with the use of pesticides, to protect worker safety, and to promote integrated pest management. California is one of the most diverse agricultural areas in the world; the State's unique pest control problems necessitate a regulatory program which allows both maximum production levels and preservation of the environment, public health and safety.

The Division of Pest Management, Environmental Protection and Worker Safety was created in 1977 from various existing programs to strengthen the Department's pesticide program. This reorganization was intended to 1) give more emphasis to protecting farm workers and the public from pesticide hazards, 2) reduce reliance on toxic pesticides by fostering non-chemical methods of pest management, including biological controls, and 3) balance the pesticide needs of agriculture with protection of the environment. The Division is comprised of six units: Pesticide Use Enforcement, Pesticide Registration, Integrated Pest Management, Environmental Hazards Assessment, Biological Control Services, and Worker Health and Safety.

Authority

Food and Agricultural Code, Division 2 and 6; Chapter 308, Statutes of 1978.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	207.3	253.6	256.6	\$16,296	\$17,662	\$18,307
Workload adjustments.....	—	—	—	—	—	171
Totals, Pesticide Regulatory Program.....	207.3	253.6	256.6	\$16,296	\$17,662	\$18,478
General Fund.....	116.2	145.5	145.5	8,730	9,653	9,887
Agriculture Fund.....	73.9	93.9	96.9	6,499	7,369	7,920
California Environmental License Plate Fund.....	3	3	3	109	90	121
Federal Trust Fund.....	14.2	11.2	11.2	958	550	550
Program Elements						
10.10 Pesticide Registration	44	75.9	75.9	\$2,297	\$2,447	\$2,453
10.20 Pesticide Use Enforcement	81.6	90.5	93.5	9,710	10,658	11,198
10.20.010 County Pesticide Regulatory Activities	(236.7)	(276)	(276)	(5,849)	(6,546)	(6,909)
10.20.020 State Pesticide Enforcement Activities	(81.6)	(90.5)	(93.5)	(3,861)	(4,112)	(4,289)
10.30 Integrated Pest Management	21.6	18.5	18.5	1,045	1,092	1,172
10.40 Biological Control Services	9.9	10.4	10.4	627	611	615
10.50 Environment Hazards Assessment..	17.5	17.4	17.4	945	1,026	1,037
10.60 Worker Health and Safety	32.7	40.9	40.9	1,672	1,828	1,859
10.60.010 State Operations.....	(32.7)	(40.9)	(40.9)	(1,672)	(1,828)	(1,859)
10.60.020 Rural and Migrant Affairs (Information Only)				(\$1,586)	(\$1,656)	(\$1,658)
Special Adjustment—Cost-of-Living Adjustment				—	—	144

10.10 Pesticide Registration

Over 25 million acres of agricultural cropland plus a great number of gardens, industrial areas, and stored products are treated annually with pesticides. In calendar year 1978, \$523 million worth of pesticides were reported sold in California. This element's goal is to protect consumers, farm workers, and the environment from dangers inherent with the improper or uncontrolled use of pesticides through registration, licensing, monitoring, and inspection activities.

California annually registers pesticides available for sale in the State. The registration process requires thorough and continuing evaluation of each product label claim for clarity, technical accuracy, and compliance with federal and State laws and regulations. Inspection, sampling, and testing of pesticide products are performed to assure that they are registered, properly labeled, and that ingredients conform to label statements. Unlabeled, misbranded, or deficient products are quarantined from sale and subject to further enforcement actions.

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—Continued

Performance Measures

	1980-81	1981-82	1982-83
Pesticide Registration:			
Registrants (pesticides)	1,200	1,240	1,260
Products registered	10,500	11,000	11,250
Labels reviewed	1,400	1,600	1,600
Experimental permits	450	450	450
Special local need registrations	140	150	150
Information requests	2,050	2,100	2,100

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	44	75.9	75.9	\$2,297	\$2,447	\$2,453
General Fund	17.5	40.7	40.7	1,177	1,313	1,209
Agriculture Fund	26.5	35.2	35.2	1,120	1,134	1,244

10.20 Pesticide Use Enforcement

10.20.010 County Pesticide Regulatory Activities

The Pesticide Use Enforcement program primarily involves the County Agricultural Commissioner's staff enforcing the day-to-day use of pesticides at the application site, with the State providing coordination, supervision, training, and overview controls necessary to keep the program uniform.

Counties support approximately 60 percent of the cost of local pesticide regulatory activities through local revenues. In addition, the Commissioners receive financial assistance for county enforcement of State pesticide regulations through Section 12844 of the Food and Agriculture Code. Payments are apportioned to the counties in the percentage relationship that each county's expenditures bear to the total amount expended by all counties for such payments. The General Fund supports contracts with counties for enforcement of new pesticide regulations adopted during 1980.

Section 12112 of the Food and Agricultural Code provides that 50 percent of the moneys collected from licensing pesticide dealers shall be paid to counties for enforcement and administration of Chapter 7 of the Food and Agricultural Code. These payments are made to the county that the applicant indicates as his principal address at the time of payment of such fees.

Performance Measures	1980-81	1981-82	1982-83
1. Agricultural permits issued	60,000	61,000	62,000
2. Nonagricultural permits issued	4,700	4,900	5,100
3. Notices of intent	85,000	175,000	180,000
4. Certification of private applicators	45,000	44,000	42,000
5. On-site inspections and review of written recommendations			
a. Agricultural—5% of applications	4,251	9,000	11,000
b. Nonagricultural—each permit holder	926	5,000	7,000

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
State Funding for County Pesticide Enforcement	(236.7)	(276)	(276)	\$5,849	\$6,546	\$6,909
General Fund (subvention)	(98)	(121)	(121)	2,425	2,881	2,881
Agriculture Fund (Section 12844)	(138.7)	(155)	(155)	3,393	3,633	3,996
Agriculture Fund (Section 12112)				31	32	32

Special Adjustment—Cost-of-Living Increase

1982-83 provides a 5 percent cost-of-living increase for the state funding for County Pesticide Enforcement.

Input	1980-81	1981-82	1982-83
State Funding for County Pesticide Enforcement	—	—	144

10.20.020 State Pesticide Enforcement Activities

Applicants for agricultural pest control operator, pesticide dealer, agricultural pest control adviser licenses, and agricultural pilot and commercial applicator certificates must demonstrate competency through written examinations. If successful, they are licensed to operate. Regulations are developed and adopted to establish operating standards for users of pesticides. Figures displayed in items 1. through 6. do not reflect the changes in output expected by AB 3765, the new pesticide regulatory program. They will be available at the end of 1981.

Farm commodities used as food or feed are sampled and laboratory tested for pesticide residue. Products found with illegal residues are quarantined and removed from sale. Follow-up investigations are made to correct possible improper practices.

Coordination is maintained with county agricultural commissioners, the Departments of Health Services and Industrial Relations, the US Food and Drug Administration, and the US Environmental Protection Agency. Assistance is given to county agricultural commissioners in developing and executing local programs for regulation of pesticides.

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

Performance Measures

	1980-81	1981-82	1982-83
Samples collected	1,637	1,600	1,600
Products found deficient	46	45	45
Products found unregistered or mislabeled	81	75	75
Product quarantine actions	144	150	150
Produce samples drawn	6,530	7,000	7,000
Produce overtolerance—lots	76	50	50
Hay and fodder samples	633	800	800
Hay and fodder overtolerance—lots	34	40	40
Licensed pest control operators	2,712	3,000	3,200
Licensed pest control advisers	4,012	4,000	4,000
Licensed pesticide dealer locations	1,342	1,350	1,350
Licensed agricultural pilots	1,140	1,200	1,200
Certification of commercial applicators	9,439	10,700	11,800

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	81.6	90.5	93.5	\$3,861	\$4,112	\$4,289
General Fund	30.6	36.2	36.2	1,494	1,691	1,823
Agriculture Fund	36.8	43.1	46.1	1,409	1,871	1,916
Federal Trust Fund	14.2	11.2	11.2	958	550	550

10.30 Integrated Pest Management

The purpose of this element is to incorporate integrated pest management, biological control and environmental pollution considerations into the execution of departmental objectives in order to ensure abundant quantities of wholesome food while safeguarding the public health and welfare.

The Integrated Pest Management Program meets its responsibility through the following activities:

The purpose of this element is to incorporate integrated pest management, biological control and environmental pollution considerations into the execution of departmental objectives in order to ensure abundant quantities of wholesome food while safeguarding the public health and welfare.

The Integrated Pest Management Program meets its responsibility through the following activities:

1. Promoting programs which generate and organize pest control technologies into effective integrated pest management delivery systems that can be implemented.
2. Providing integrated pest management information into the decision-making process of pesticide regulation.
3. Outlining information about IPM practices from which pesticide registration decisions can be based.

Performance Measures

	1980-81	1981-82	1982-83
1. Pesticide evaluation summaries	30	120	120
2. Information documents	10	90	100
3. Requests for information	300	600	1,000
4. Contracts funded/managed	16	20	18

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	21.6	18.5	18.5	\$1,045	\$1,092	\$1,172
General Fund	18.6	15.5	15.5	936	1,002	1,051
California Environmental License Plate Fund	3	3	3	109	90	121

10.40 Biological Control Services

The Biological Control Services Program meets its responsibility through the following activities:

A) Inventories (through literature searches, surveys, correlated with pesticide use problems and/or lack of other alternative) the immediate and long range needs for biological control.

B) Develops funding (through BCP's, proposals for Federal Grant, interactions with industry) to finance pertinent contracts with other agencies to conduct needed research.

C) Utilizes research findings to develop/implement bio-control methods for use by Departmental programs, other agencies and industry.

D) Prepares bio-control action plans for present or potential (imminent) pest infestations for use/consideration in eradication or control programs.

E) Maintains rearing facilities (greenhouses, insectary trailers and satellite labs) to provide specific bio-agents and their hosts for program/department/other agencies' use.

F) Prepares assessments of the biological control alternatives for specific crops.

G) Provides training for departmental personnel, California Agricultural Commissioners, and personnel of other agencies involved with pest control activities utilizing biological control methods and techniques.

H) Assists California Agricultural Commissioners and other state and federal agencies in the use of bio-control agents in regulatory weed programs and other activities.

I) Services as an information center on bio-control for the Department as well as other agencies and the public.

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—Continued

Performance Measures

	1980-81	1981-82	1982-83
1. Number of departmental programs and programs of other agencies that replace/modify their pest control methods utilizing bio-control based on BCSP's recommendations/actions and/or fund bio-control research based upon BCSP's recommendations	17	20	24
2. Number of colonies of bio-agents/hosts being maintained for colonizations and/or for use by cooperating researchers	14	16	19
3. Number of bio-control agent releases and number of successful colonizations through unit's actions	433	503	533
4. Number training sessions/presentations on biological control	16	20	24
5. Number of pests under some appreciable level of control through the actions of the Program	3	4	6
6. Number of references on biological control cross-indexed and filed	1,500	1,200	1,200
7. Number of responses to inquiries for information on biological control	64	100	120
8. Number of documents or reports produced for IPM regulatory decisions, other programs/agencies or public information	17	32	40
9. Number of bio-control contracts funded/managed	16	15	16

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund)	9.9	10.4	10.4	\$627	\$611	\$615

10.50 Environmental Hazards Assessment

The Environmental Hazards Assessment Program evaluates the extent of environmental contamination from pesticides, agri-chemicals and pollutants, determines the impact of pesticides on the environment and agricultural productivity, and recommends mitigation methods to minimize or eliminate potential or existing threats. The program develops methods to accurately assess air pollution crop losses, identifies sensitive and resistant plant varieties, identifies pollutant-pesticide interactions, and compiles and disseminates pesticide methodologies and information regarding activities. Additionally, the program monitors selected pesticide applications and identifies off-target transportation and fate of these materials in the environment by collecting and analyzing samples of air, water, soil vegetation and other media. The scientific evaluations and recommended mitigation measures are used to guide the regulatory and registration functions of the department.

Performance Measures

	1980-81	1981-82	1982-83
1. Number of air pollutant/crop responses evaluated	2	2	2
2. Pollutants, pollutant/pesticide combinations, and interactions studies	20	50	60
3. Environmental monitoring samples drawn	4,000	6,000	7,000
4. Cooperative monitoring projects participated in	12	20	20
5. Reports, recommendations, scientific manuscripts disseminated	16	24	25

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund)	17.5	17.4	17.4	\$945	\$1,026	\$1,037

10.60 Worker Health and Safety

There are over 300,000 agricultural workers who may be exposed to pesticides used in California either through incidental exposure where residues accumulate on foliage and plant surfaces or directly in mixing and handling pesticides. The goal of this element is to provide increased protection for workers and the public in general from the potentially harmful effects of pesticide products in their environment. In meeting this goal, the program performs the following activities in cooperation with the Department of Health Services and the Department of Industrial Relations:

- Reviews toxicological and human experience data concerning the hazards of pesticides proposed for use or in use and recommends appropriate actions.
 - Conducts tests of pesticide residues on plant surfaces in soil, in water, and in the air, establishes worker reentry standards, and prepares regulations and recommends registration actions to establish requirements for safe working conditions;
 - Evaluates adequacy of medical supervision provided by employers and responds to requests for sources of medical information;
 - Reviews and investigates reported pesticide-related exposures and compiles informative summaries to determine the courses and remedial action necessary in terms of packaging, labeling, handling, applicator techniques, registrations actions and regulation changes.
- The program also assists county agricultural commissioners with investigations of pesticide-related accidents of all kinds and cooperates in a sponsorship role with a HEW program to assist in related efforts under Program 10.60.20 (Rural and Migrant Affairs).

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—Continued

10.60.010 State Operations

Performance Measures

	1980-81	1981-82	1982-83
Field worker reentry and residue studies	20	115	120
Mixer, loader, applicator studies	19	25	25
Reports of pesticide-related illnesses by job, chemical, etc.	56	60	65
Toxicological data assembled and summarized by chemical, etc.	44	60	60
Unit studies published in scientific journals	6	15	15
Activity reports, safety leaflets, position statements completed	27	77	75
Study reports, safety leaflets, position statements distributed	60,000	25,000	25,000
Pesticide-related illnesses investigations evaluated	1,400	2,000	3,000
Doctors or medical clinics contacted to review medical supervision or provide advice	500	600	1,800
Public consultation regarding pesticides	5,000	10,000	6,000
Scientific studies and reports reviewed	7,000	12,000	16,000
Use hazard assessments of pesticides proposed for registration	751	900	980
Reviews of adverse effects disclosures	7	20	30
Reevaluations of previously registered pesticides	89	90	120

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	32.7	40.9	40.9	\$1,672	\$1,828	\$1,859
General Fund	22.1	25.3	25.3	1,126	1,129	1,127
Agriculture Fund	10.6	15.6	15.6	546	699	732

10.60.020 Rural and Migrant Affairs (Information Only)

In conformance with Executive Order B-17-76, the Health and Welfare Agency, through the Rural and Migrant Affairs Coordinator, is undertaking a comprehensive review of all services to the rural and migrant populations. This Department provides services to a segment of the clientele group and is identifying resources expended for them as an informational (non-add) item in this budget. The estimated expenditures are included in the Pesticide Regulatory Program.

The Department, through its pesticide control program, regulates chemicals sold for pest control to assure that the use of these products will not lead to adverse effects on the population or the general environment. One of the specific objectives of this program is the protection of agricultural workers who apply pesticides, cultivate, or harvest treated crops. This objective is accomplished by performing field worker reentry safety studies and establishing reentry intervals, conducting mixer-loader/applicator studies, investigating reported pesticide-related illnesses, evaluating health hazards of new pesticide products prior to registration and reevaluating pesticides currently registered for use in California, and by developing safety information on pesticides for workers.

The expenditures shown below represent a current estimate of the Department's involvement in pesticide activities which are related to rural and migrant affairs. These amounts may vary as other departmental programs are reviewed for impact on these populations.

	1980-81*	1981-82*	1982-83*
Rural and Migrant Affairs	(\$1,586)	(\$1,656)	(\$1,658)

20 AGRICULTURAL PLANT PEST AND DISEASE PREVENTION

Program Objectives and Description

Infestations of harmful pests and diseases seriously affect the ability of the agricultural industry to produce adequate supplies of food and fiber of high quality at a reasonable cost to the citizens of California. Plant pests and diseases threaten the safety and welfare of California citizens through detrimental effects on the environment.

The objective of this program is to protect the citizens of the State against unfavorable economic, social, or environmental impact by preventing the introduction or spread of harmful plant diseases, weeds, insects, and other pests. This is accomplished by:

1. The establishment and enforcement of quarantines to exclude such diseases and pests whenever possible;
2. The detection of diseases and pests now established or about to become established in California and, through identification, analysis, and evaluation after detection, making recommendations for action;
3. The formulation and enactment of plans of action to eradicate or control such diseases and pests. Quarantines, detection, identification, evaluation, and eradication or control of diseases and pests are activities carried out by the Department of Food and Agriculture, either directly or with the county agricultural commissioners.

Authority

Food and Agricultural Code; Division 1, Part 1, Chapter 3; Division 4; Division 5, Parts 1, 2, 3, 4; Division 8; Division 13, Chapter 1; Division 19, Chapter 5.

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—Continued

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	668.6	467.4	467.4	\$28,668	\$25,447	\$24,045
Workload adjustments.....	-	303.5	107.2	-	18,191	15,680
Totals, Agricultural Plant Pest and Disease						
Prevention.....	668.6	770.9	574.6	\$28,668	\$43,638	\$39,725
<i>General Fund</i>	342.1	690.9	358.2	13,969	31,516	25,350
<i>Agriculture Fund</i>	94.8	75.3	75.3	5,279	4,647	5,794
<i>Reimbursements</i>	2.3	1.7	1.7	608	159	71
<i>Federal Trust Fund</i>	8.1	3	3	828	5,474	378
<i>California Environmental License Plate</i>	-	-	-	400	342	-
Energy and Resources Fund	221.3	-	-	7,584	500	-
Other Reimbursements	-	-	136.4	-	-	8,132
Agriculture (Ag Code 224(2))	-	-	-	-	1,000	-
Program Elements						
20.10 Exclusion and Detection of Plant Pests and Diseases	182.9	168.6	292.4	\$7,880	\$9,683	\$22,810
20.20 Control and Eradication of Plant Pests and Diseases	411.6	69.9	65.9	13,727	4,913	5,356
20.21 Predatory Animal Control.....	-	-	-	409	647	693
20.25 Emergency and Special Projects	-	450.2	140.1	-	3,963	4,246
20.30 Laboratory Services	49.9	59	53	3,898	2,353	2,109
20.40 Nursery Service.....	19.6	15	15	603	667	678
20.50 Seed Potato Certification Service	1.5	1.8	1.8	101	108	113
20.55 Seed Service.....	3.1	6.4	6.4	450	463	481
20.60 Special Items of Expense	-	-	-	1,200	20,499	3,239
20.70 Gene Resources.....	-	-	-	400	342	-

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—Continued

20.10 Exclusion and Detection of Plant Pests and Diseases

Exclusion and detection of plant pests and diseases keep California's environment free from the introduction and establishment of new pests. The objective of departmental activities is to delay the spread of established pests, detect the spread of pests, certify plant products are free from pests, and direct, assist, train, and evaluate county plant pest exclusion and detection programs.

In addition, the following departmental roles and missions are partially met with this element's border station system: To inspect out-of-state fruit and vegetable shipments for compliance with quality control standards, to monitor out-of-state apiary shipments and associated equipment for compliance with apiary regulations, to report movement of out-of-state shipments of certain fresh fruits and vegetables, to report movement of out-of-state shipments of poultry, eggs, and livestock, and to monitor out-of-state shipments of wild animals and birds for compliance with Fish and Game and Public Health regulations.

Other government agencies are assisted in meeting their missions and roles at border stations by observing and recording weather data, reporting out-of-state Christmas tree shipments, reporting forest fires, reporting highway conditions, cooperating with other law enforcement agencies, and conducting traveler surveys.

With 16 inspection stations operating along its northern and eastern borders, California enforces 28 State exterior quarantines and 14 federal domestic quarantines designed to prevent the introduction of plant pests. Since 1972, the Department has contracted with the State of Arizona for joint protection through Arizona's stations. The State provides planning, training, coordination, supervision, and evaluation to county agricultural commissioners for uniform statewide enforcement of 56 State exterior, interior, and federal domestic quarantines regulating shipments of plants and other specified articles arriving in California.

State pest detection is cooperatively conducted by State staff and county agricultural commissioners. State staff is responsible for planning, training, coordinating, supervising, and evaluating the county and state programs. Pest detection is conducted by systematic trapping and visual survey techniques in specific areas of the State. Pest detection activities include remote sensing which utilizes new techniques ranging from satellite and aircraft pictures to computer photo interpretation.

Commodity treatment, newly acquired by the Exclusion and Detection Unit, serves three main functions: (1) the treatment of those commodities entering this state that are found to be infested with quarantined pests; (2) the treatment of commodities originating from other regulated pest areas as a preventive measure; (3) the treatment of those commodities that are grown, produced, or processed within California in order to satisfy quarantine requirements of other states or countries.

Performance Measures

	1980-81	
	Internal	Border
1. Number of border and internal inspections of a plant pest or disease exclusion nature:		
a. Commercial	104,565	700,300
b. Noncommercial	303,940	9,561,500
2. Dollar value of commercial shipments examined for plant pests and diseases	\$539,965,000	\$600,200,000
3. Number of shipments prevented entry or movement under quarantine action:		
a. Commercial	822	345
b. Noncommercial	1,809	58,338
4. Dollar value of commercial shipments prevented entry or movement under quarantine action	\$3,089,000	\$5,680,000
5. Number of certificate actions to safeguard the movement of restricted plant and product items:		
a. Certificates issued	76,612	162,050
b. Certificates examined in transit	81,917	6,017
6. Number of new plant pest infestation detections:		
a. Within parameters	N/A	N/A
b. Exceeding parameters	N/A	N/A

20.10.010 Exclusion and Detection—County Activities

A statewide detection program was activated in the spring of 1981, to prevent the spread of the Mediterranean fruit fly. These activities are carried out by County Agricultural Commissioners under general supervision, guidance and evaluation of state personnel. \$5.94 million is proposed during 1982-83 for the expansion of the statewide detection program. This increase in county subventions will provide for additional trapping activities and is proposed to be funded equally from the General Fund and reimbursements.

Input	1980-81*	1981-82*	1982-83*
Expenditures	\$857	\$3,474	\$9,415
General Fund	-	3,474	6,445
Energy and Resources Fund	857	-	-
Other reimbursements	-	-	2,970

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—Continued

20.10.020 Exclusion and Detection—State Operations

\$9.72 million and 136.4 personnel years are proposed during 1982-83 to strengthen the pest prevention and detection program. This proposal will provide for an increase in exclusion activities including border inspections and maritime port and foreign aircraft inspections. General Funds and reimbursements are proposed to support the program increase. The Department of Food and Agriculture is currently meeting with government entities and industry representatives to secure the external funding for reimbursement.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	182.9	168.6	292.4	\$7,023	\$6,209	\$13,395
General Fund.....	182.9	168.6	164.6	6,957	6,193	8,217
Agriculture Fund (Ag. Code 224(2)).....	-	-	-	66	-	-
Federal Trust Fund.....	-	-	-	-	16	16
Other Reimbursements.....	-	-	127.8	-	-	5,162

20.20 Control and Eradication of Plant Pests and Diseases

The purpose of this element is to minimize the undesirable economic, social, and environmental impacts on the agricultural industry and the public from identified infestations of vertebrate or invertebrate plant pests, plant diseases and noxious weeds, and from predatory animal damage. In addition, this element has the responsibility to maintain apiary quality.

This element achieves its objectives by employing effective control or eradication measures whenever feasible, and by providing training and advisory services to county agricultural commissioners' staffs. Certain projects in this element are financed wholly or in part by industry assessments.

The pink bollworm is controlled by release of sterile moths. The USDA-APHIS has discontinued their contribution of sterile moths. \$879,959 is therefore proposed from the Agriculture Fund for the pink bollworm program to purchase the sterile moths.

Performance Measures	1980-81	1981-82	1982-83
Pink Bollworm Control/Eradication:			
Cotton acreage surveyed.....	1,463,400	1,500,000	1,500,000
Curly Top Virus Control:			
Wild host acreage surveyed.....	180,000	80,000	180,000
Wild host acreage treated.....	140,000	100,000	150,000
Comstock Mealybug Eradication:			
Properties surveyed.....	5,000	2,000	5,000
Properties treated.....	-	-	-
Fruit tree acreage surveyed.....	-	-	-
Fruit tree acreage treated.....	-	-	-
Parasites released.....	2,000,000	100,000	2,000,000
Successful colonization.....	yes	yes	yes
Tristeza Virus Control:			
Citrus acreage tested.....	6,000	6,000	6,000
Virus index tests.....	253,000	250,000	250,000
Noxious Weed Eradication Rangeland, Cropland, Waterways, and Right-of-Way:			
Acreage surveyed.....	105,000	50,000	105,000
Acreage treated.....	2,450	1,300	2,500
Vertebrate Pest Control, Rangeland, Cropland, Waterways, and Right-of-Way:			
Acreage surveyed.....	4,000,000	2,000,000	4,000,000
Acreage treated.....	800,000	250,000	800,000
Commodity Treatment:			
Fumigation inspections.....	90	380	760
Fumigation chambers approved.....	90	380	760
Bee Diseases:			
Colonies inspected.....	127,000	100,000	120,000
Diseased colonies destroyed.....	1,754	1,500	2,000
Dutch Elm Disease Eradication:			
Continued action sites.....	117	-	-
Sites eradicated.....	36	-	-
New sites found.....	62	-	-

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—Continued

	1980-81*	1981-82*	1982-83*
Skeletonweed Eradication			
Properties under treatment	440	40 ¹	600 ¹
Infestations eradicated	120	- ¹	80 ¹
General Control and Eradication (partial):			
Cherry Fruit Fly Eradication			
Traps placed	1,500	-	-
Properties treated	115	-	-
Tuliptree Scale			
Properties surveyed	1,046	- ¹	1,046
Properties treated	-	-	80
Gypsy Moth			
Properties surveyed	10,908	21,500	21,500
Properties treated	600	1,000	1,000

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	411.6	69.9	65.9	\$13,727	\$4,913	\$5,356
General Fund	109.3	17.8	13.8	1,550	1,504	834
Agriculture Fund	50.2	52.1	52.1	4,046	3,409	4,522
Reimbursements	2.3	-	-	588	-	-
Federal Trust Fund	8.1	-	-	816	-	-
Agriculture (Ag Code 224(2))	20.4	-	-	-	-	-
Energy and Resources Fund	221.3	-	-	6,727	-	-

20.21 Predatory Animal Control

In cooperation with the U.S. Fish and Wildlife Service, the Department of Food and Agriculture participates in the control of predatory animals which have injurious effects on agriculture, horticulture, animal husbandry, forestry, and wild game.

Funds proposed for 1982-83 will not be used to support predatory animal control techniques not authorized in calendar year 1981. The Governor plans to appoint a task force to review predatory animal control techniques and to recommend any necessary changes to current practices.

Performance Measures

Predatory Animal Damage Control:	1980-81	1981-82	1982-83
Number of complaints resolved	11,000	11,000	12,000

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund)	-	-	-	409	647	693

20.25 Emergency and Special Projects

This element was formed to provide a group able to respond immediately to emergencies, such as the Mediterranean Fruit Fly. Most of the unit was in Control and Eradication. Therefore, the 1980/81 past actual is included in Control and Eradication as is the Special Item of Expense pertaining to Mediterranean fruit fly.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	(109.6)	450.2	140.1	(\$5,833)	\$3,963	\$4,246
General Fund	(80.1)	445.5	135.4	(4,163)	3,458	3,846
Agriculture Fund (Ag Code 224(2))	(20.4)	-	-	(921)	-	-
Reimbursements	(1)	1.7	1.7	(193)	159	50
Federal Trust Fund	(8.1)	3	3	(556)	346	350

¹ Activities curtailed by medfly emergency.

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

20.30 Laboratory Services

The five laboratories included in the Laboratory Services element are Botany, Entomology, Nematology, Plant Pathology, and Seed Taxonomy/Germination. These laboratories provide accurate and prompt identification service to plant protection units within the Department and to additional agencies listed below. Up to one-third of the Seed Laboratory expenses are currently paid from seed industry assessments.

Laboratory Services also maintains an Operations Center which manufactures and ships supplies and assures a constant source of indicator plants necessary for identification of plant diseases. Laboratory Services is responsible for the California Cooperative Plant Pest Report, a weekly publication concerning pests of agriculture.

Performance Measures

	1980-81	1981-82	1982-83
1. Number of identifications and/or tests made:	112,793	115,123	115,125
2. Number of identifications and/or tests made for:			
a. Federal agencies.....	7,897	8,002	8,005
b. Department units	24,467	25,237	25,637
c. Border stations—including Arizona	2,294	2,364	2,364
d. Counties	57,684	58,609	59,158
e. Extension service	634	714	714
f. Universities and museums.....	10,097	10,102	9,081
g. Other states	578	608	608
h. Public and others	9,142	9,487	9,537
3. Number of units using laboratory services (not including requests from the public):	511	513	513
4. Number of specimens sent to other agencies:			
a. For initial identification or diagnosis	117	117	117
b. To confirm the State's identification or diagnosis.....	113	115	115

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	49.9	59	53	\$3,898	\$2,433	\$2,192
Recovery from Seed Service	-	-	-	-	- 80	- 83
Net Totals, Laboratory Services	49.9	59	53	\$3,898	\$2,353	\$2,109
General Fund.....	49.9	59	53	3,853	2,341	2,076
Agriculture Fund.....	-	-	-	1	-	-
Agriculture (Ag. Code 224(2))	-	-	-	12	-	-
Reimbursements.....	-	-	-	20	-	21
Federal Trust Fund.....	-	-	-	12	12	12

20.40 Nursery Service

The Nursery Service element initiates and maintains programs to coordinate and supervise county agricultural commissioners' enforcement of State laws which regulate the growing, handling, and distribution of nursery stock. Persons selling nursery stock are licensed to enable effective enforcement work.

The unit provides uniformity in regulation enforcement and leadership in pest detection programs while ensuring sufficient freedom of movement of nursery stock to keep the nursery trade from becoming involved in restrictive quarantines and to assure orderly marketing. Nursery Service also engages in cooperative research to solve nursery-related pest problems and provides voluntary registration and certification programs as a means of producing and marketing plants relatively free of virus diseases, disorders, and plant pests.

The nursery services are supported entirely by fees collected for licenses and services performed in nursery stock registration and certification activities.

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—Continued

Performance Measures

	1980-81	1981-82	1982-83
1. Value of nursery stock produced in California	\$890,000,000	\$925,000,000	\$950,000,000
2. Value of nursery stock certified.....	\$16,867,194	\$17,000,000	\$17,000,000
3. Number of nursery inspections and reinspections.....	10,000	10,000	10,000
4. Number of licenses issued to operate nurseries.....	9,800	9,800	10,000
5. Number of nurseries authorized to use origin certificates	1,505	1,505	1,505
6. Number of applications entered in voluntary registration and certification programs	148	150	150
7. Number of participants in registration and certification programs.....	169	170	170
8. Certification activities:			
a. Growing grounds (acres).....	939.45	1,000	1,000
b. Trees (number) registered.....	16,290	16,000	16,000
c. Vines registered	273,000	275,000	275,000
d. Inspections	2,117	2,100	2,100

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	19.6	15	15	\$603	\$667	\$678
Agriculture Fund.....	19.6	15	15	603	667	678

20.50 Seed Potato Certification Service

California's seed potato certification program commenced in 1915 when it became evident that potatoes could no longer be produced commercially unless seed, meeting strict standards of pest cleanliness and varietal purity, was available for planting.

The fitness of potatoes to qualify for certification is determined by inspection and testing of plants and tubers for serious pests, grade standards, and varietal purity.

Approximately 1,700 acres of seed potatoes are entered for certification annually. This acreage is grown and harvested over a 12-month period throughout the State. The service is supported entirely by acreage and test plot fees.

Performance Measures

	1980-81	1981-82	1982-83
Estimated value of certified seed produced.....	\$1,250,000	\$1,250,000	\$1,250,000
Estimated value of seed exported.....	150,000	150,000	150,000
Estimated savings to potato industry.....	1,000,000	1,000,000	1,000,000

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	1.5	1.8	1.8	\$101	\$108	\$113
Agriculture Fund.....	1.5	1.8	1.8	101	108	113

20.55 Seed Service

This element provides protection to growers by ensuring that commercial seed is free from prohibited noxious weed seeds and properly labeled with regard to quality statements and fungicide treatments. Objectives are accomplished through coordination and supervision of inspection, enforcement, and seed certification done by county agricultural commissioners. State responsibility in seed certification includes training as well.

The industry supports the total enforcement cost of the California Seed Law and up to one-third of the associated laboratory costs. Seed laboratory expenses for service and quarantine samples are displayed in the Laboratory Services element.

The element also administers the One-Variety Cotton Districts Act, revised and amended by Chapter 592, Statutes of 1978. This Statute establishes an elected Acala Cotton Board and expands the non-approved variety testing program. The Board is authorized to approve those cotton varieties which meet Fiber Quality Standards, thus assuring the growth of the most profitable and uniform cotton varieties. Funding is provided by an assessment upon cottonseed sold for planting within the One-Variety Cotton District at a rate not to exceed seventy-five cents (75¢) per hundredweight of undelinted cottonseed.

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—Continued

Performance Measures

	1980-81	1981-82	1982-83
1. Pounds of seed planted in California	\$280,000,000	\$280,000,000	\$280,000,000
2. Number of official seed samples drawn	1,300	1,300	1,300
3. Number of "Stop-Sales" written	900	900	900
4. Number of premises inspected	6,000	6,000	6,000
5. Number of lots of seed inspected	55,000	55,000	55,000
6. Number of acres planted to "approved" cotton	1,500,000	1,500,000	1,500,000
7. Number of acres planted to "non-approved" test plots	1,100	1,200	1,200

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (Agriculture Fund)	3.1	6.4	6.4	\$450	\$463	\$481

20.60 Special Items of Expense

Chapter 1146, Statutes of 1980, provided \$1,000,000 for the eradication of the Mediterranean Fruit Fly and \$200,000 to fund California's existing Guayule program (included in Control and Eradication Program).

A temporary laboratory (with 15.3 p.y.) was established in Hawaii to produce sterile Mediterranean Fruit Flies during fiscal year 1980-81. This was funded by the Deficiency Bill AB 624 (Energy and Resources Fund). This lab was continued with General Fund money in 1981-82 and 1982-83. The Energy and Resources Fund provided funding for the deficiency due to the Mediterranean Fruit Fly detection, control and eradication efforts in 1980-81.

Input

	1980-81*	1981-82*	1982-83*
Expenditures	\$1,200	\$20,499	\$3,239
General Fund	1,200	13,899	3,239
Energy and Resources Fund	(6,726)	500	-
Executive Order #E81-10	(1,305)	-	-
Executive Order #E80-99	(3,394)	-	-
Executive Order #81-41	(1,762)	-	-
Executive Order #Pending	(265)	-	-
Agriculture Fund Ag Code 224(2)	-	1,000	-
Federal Trust Fund	-	5,100	-

20.70 Gene Resources

The purpose of this 18-month project is to develop a reference system in order to safeguard specific gene resources of plant and animal species that are vital to California's agricultural industry. Preservation of gene resources is a key factor in the State's ability to adapt to a new resource needs. The work will be performed through a contract with the Bodega Bay Institute, a nonprofit research and educational organization.

This work shall include:

1. An inventory of animals, plants and microorganisms with their use, site of growth, origin and degree of domestication;
2. A setup of standards for assessment of commercially valuable species, such as cotton, cattle, fir trees and salmon;
3. A description and evaluation of current conservation technologies, existing programs and policies.

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	-	-	-	\$400	\$342	-
Environ Lic Plate Fund	-	-	-	400	342	-

25 ANIMAL PEST AND DISEASE PREVENTION/INSPECTION SERVICES

Program Objectives and Descriptions

The division provides inspections to assure that meat and dairy products are safe, wholesome, and properly labeled. Surveillance programs help prevent animal diseases which may be transmitted to humans and which can cause serious financial losses to producers.

Detection and diagnosis of disease are done by state veterinary diagnostic laboratories. The division also helps protect California cattle producers from losses by theft or straying.

Authority

Food and Agriculture Code; Division 1, Part 1, Chapter 3; Division 5, Parts 1, 2, 3, 4; Division 15, Chapters 1-8; Division 19, Chapter 5.

Program Requirements

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Animal Industry	228.6	231	217.7	\$8,954	\$9,384	\$8,633
General Fund	161.2	161.4	148.3	6,824	6,894	6,626
Agriculture Fund	36.7	38.9	39.4	1,351	1,393	1,419
Reimbursements	9.1	9	9	217	312	317
Federal Trust Fund	21.6	21.7	21	562	385	271
Resources Account, Energy and Resources Fund	-	-	-	-	400	-

Program Elements

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
25.10 Animal Health	96.7	99.3	97.3	\$4,192	\$4,163	\$4,049
25.20 Veterinary Lab Services	62.4	61.7	61.7	1,966	2,092	2,203
25.30 Meat Inspection	21.9	20.4	13.1	987	890	571
25.40 Milk and Dairy Foods Control	47.6	49.6	45.6	1,809	1,839	1,810
25.50 Special Items of Expense	-	-	-	-	400	-
25.60 Livestock Identification	(89.8)	(37.8)	(37.8)	(2,550)	(1,936)	(1,568)

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

25.10 Animal Health

This element is concerned with an organized statewide preventative veterinary medical service program designed to assist with ensuring an adequate, wholesome food supply, and to aid in protecting the public health. These responsibilities are met by detection, control, eradication, and prevention of animal disease in the State. Detection activities include surveillance, examination, testing, and autopsies performed both in the field and in the laboratories.

Disease control is accomplished through vaccination, testing, and elimination of infected animals; cleaning and disinfection of trucks and premises; and restriction of animal movement by hold orders, quarantines, or controlled destination movement permits for animals with disease, exposed to disease, or contaminated with deleterious substances.

Disease eradication efforts are accomplished through state and national programs to break the cycle of infection by test and removal of infected animals, sterilization of garbage fed to swine, sanitation of hatching eggs, and herd treatment for external parasites. Owners of animals removed are in some cases indemnified for a portion of the animal's value.

Preventive activities are directed against the entry of diseases which do not currently exist in California. This is accomplished by destroying ship and aircraft garbage, inspecting imported animals, disease monitoring and educational efforts, and quarantines when applicable.

Performance Measures

	1980-81	1981-82	1982-83
1. Number of animals tested:			
a. Livestock	2,215,457	4,200,000	4,200,000
b. Show or sale horses	2,342	3,404	3,500
2. Number of vaccinations	430,709	435,000	435,000
3. Number of inspections	10,088,725	10,100,000	10,100,000
4. Number of investigations	20,109	20,000	20,000
5. Number of permits issued	7,787	8,000	8,000
6. Number of health certificates processed	103,905	104,000	104,000

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	96.7	99.3	97.3	\$4,192	\$4,163	\$4,049
General Fund	76.7	78.8	76.9	3,500	3,644	3,554
Agriculture Fund	9.7	10	10.6	287	322	327
Reimbursements	-	-	-	9	10	15
Federal Trust Fund	10.3	10.5	9.8	396	187	153

25.20 Veterinary Laboratory Services

Laboratory assistance is provided to animal related programs by five laboratories strategically located at Petaluma, San Gabriel, Turlock, Fresno, and Sacramento. These laboratories conduct tests, perform autopsies, and provide diagnostic support for State and federal animal health regulatory veterinarians, veterinary practitioners, poultry men, State Meat Inspection, Milk and Dairy Food Control, and University and extension veterinarians. Services are provided to the private sector on a fee basis.

Performance Measures

	1980-81	1981-82	1982-83
Serological tests on all diseases	1,243,867	1,300,000	1,300,000
Number of poultry cases and other avian diagnosing diseases or conditions	10,335	10,000	10,000
Number of poultry and other avian specimens autopsied or examined	110,749	110,000	110,000
Number of livestock cases diagnosing diseases or conditions	16,078	16,000	16,000
Number of livestock or specimens autopsied or examined	101,658	100,000	100,000

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	62.4	61.7	61.7	\$1,966	\$2,092	\$2,203
General Fund	42	41.5	41.5	1,642	1,650	1,799
Reimbursements	9.1	9	9	184	302	302
Federal Trust Fund	11.3	11.2	11.2	140	140	102

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—Continued

25.30 Meat Inspection

Many animal diseases are transmissible to man through the meat he eats. Pesticides, antibiotics, pathogenic microorganisms, carcinogenic compounds, additives and deceptive extenders used in meat products and meat from animals which died other than by slaughter are undetectable by the consumer. The purpose of the Bureau of Meat Inspection is to provide meat and poultry inspection services in slaughterhouses and processing plants which are exempt from federal inspection to ensure that all meat and poultry food products produced or consumed in the State are disease free, wholesome, unadulterated, and truthfully labeled.

The Bureau provides inspection in establishments slaughtering domesticated pigeons, squabs, pheasants, quail, or rabbits, establishments slaughtering less than 5,000 turkeys or 20,000 chickens per year, livestock custom slaughter plants, establishments preparing meat food products such as hams and cooked sausages that sell such products to individual consumers on the premises where produced, and pet food slaughter and pet food processing plants.

In meeting program objectives, the Bureau:

Performs ante- and post-mortem inspection of livestock and poultry, enforces AQL (Acceptable Quality Level) standards of livestock and poultry carcasses and parts, implements moisture and chilling temperature control of poultry, marks and denatures carcasses and parts not intended for food purposes, reviews records to prevent diversion of condemned and inedible materials into human and pet food channels, provides fat and moisture control of raw and cooked sausages, fat control, ingredients and labeling control of ground beef, controls the use of nitrites, nitrates, and other additives, monitors trichinae control in pork and pork products, and enforces sanitation, facilities, and equipment standards;

Provides sanitation inspections of locker plants (retail markets that cut and wrap farm killed livestock);

Reviews and approves inspection programs provided by city, county, State, or foreign countries to prevent the shipment into California of uninspected domesticated pigeons, squabs, quail, pheasants, and rabbits from sources which have not been approved.

Performance Measures

	1980-81	1981-82	1982-83
1. Meat inspected from slaughter of poultry and rabbits in pounds.....	3,307,599	3,660,000	4,000,000
Number of pounds condemned.....	20,309	21,000	22,000
2. Processed poultry and meat food products inspected and passed.....	3,288,301	3,800,000	4,400,000
3. Meat inspected for pet food in pounds.....	83,069,919	80,000,000	-
Meat inspected for pet food and condemned in pounds	4,369,050	4,000,000	-
4. Number of pounds of meat and poultry and horse meat imported under certificate for pet food:.....	46,399,949	44,000,000	-
a. Number of pounds retained	2,260,209	2,000,000	-
b. Number of pounds condemned.....	42,000	40,000	-
5. Number of pounds inspected at livestock custom slaughter and pet food slaughter plants	1,122,970	2,000,000	-
Number of pounds condemned.....	48,736	60,000	-
6. Number of plants under inspection.....	224	250	130
7. Number of water, meat, and pathology samples analyzed.....	391	400	500
8. Number of labels approved and formulations	172	200	250
9. Number of compliance reviews	115	115	50

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	21.9	20.4	13.1	\$987	\$890	\$571
General Fund.....	21.9	20.4	13.1	965	848	571
Reimbursements.....	-	-	-	22	-	-
Federal Trust Fund.....	-	-	-	-	42	-

25.40 Milk and Dairy Foods Control

The principal objectives of the Bureau of Milk and Dairy Foods Control are to ensure that the California consumer can purchase and consume milk, milk products, and products resembling milk products from any retail outlet in the State with the assurance that the products they receive will be pure, wholesome, truthfully labeled, and that tests for basis of payment between milk producers and the buyer are accurate. Objectives are accomplished by enforcing the provisions of the Food and Agricultural Code dealing with the standards of composition, purity, and truthful labeling as they apply to the production, processing, and distribution of such products.

The program also includes the enforcement of laws and regulations that control weighing, sampling and testing of milk where such measurements determine the value of the product, and participates in the interstate milk shippers program, which includes the inspection and certification of dairies, milk plants, dairy laboratories, and milk-container fabricators for interstate sale and sale to federal installations in California.

The program enforces the laws, and regulations that require ingredient and nutritional labeling of milk, milk products, and products resembling milk products.

The bureau provides milk product plant inspections, and supervision of the grading and packaging of butter, cheese, margarine, and dry milk for the U. S. Department of Agriculture on a reimbursable basis.

The inter and intra-agency relationships include supervision of 23 local Approved Milk Inspection Agencies (AMIS), a program of pesticide control in milk products, and collaboration with State and Federal agencies on radiological surveillance, and with the Water Quality Control Board on environmental conditions existing on dairies.

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—Continued

Performance Measures

	1980-81	1981-82	1982-83
1. Pounds of milk produced in California per year.....	14,527,255,000	15,616,799,000	16,553,806,000
2. Number of final packaging units of milk and milk products	2,068,500,000	2,070,600,000	2,132,718,000
3. Final packaging units inspected for purity, quality, and quantity	210,000	220,000	225,000
4. Percentage found in compliance with all standards	91.5	91.7	91.8
5. Number of inspections performed:			
a. Raw milk level.....	112,000	113,000	113,500
b. Finished product level	62,487	63,000	63,500
6. Number of milk producers.....	2,935	2,930	2,925
7. Number of processing distributors	519	500	495
8. Licensed soft serve operators	6,622	6,626	6,630

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	47.6	49.6	45.6	\$1,809	\$1,839	\$1,810
General Fund.....	20.6	20.7	16.8	717	752	702
Agriculture Fund.....	27	28.9	28.8	1,064	1,071	1,092
Reimbursements.....	-	-	-	2	-	-
Federal Trust Fund.....	-	-	-	26	16	16

25.50 Special Items of Expense

The Budget Act of 1981, Item 857, provided \$400,000 from the Energy and Resources Fund for the updating of Veterinary Laboratory Equipment.

Input

	1980-81*	1981-82*	1982-83*
Expenditures (Resources Account, Energy and Resources Fund)	-	\$400	-

25.60 Livestock Identification

This activity protects livestock owners in California against loss of animals by theft or straying by: (1) registration of livestock brands, (2) inspection of cattle for ownership prior to transportation, sale or slaughter, and the recording of the information obtained by such inspection, and (3) giving assistance to local law enforcement officials with investigations and prosecutions involving cattle theft.

Livestock owners pay the total cost of the program including overhead charges. The primary sources of revenue are inspection and brand registration fees.

Performance Measures

	1980-81	1981-82	1982-83
Value of theft deterrent factor	\$28,000,000	\$32,000,000	\$34,000,000

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (Agriculture Fund)	(89.8)	(37.8)	(37.8)	(\$2,550)	(\$1,936)	(\$1,568)

30 AGRICULTURAL MARKETING SERVICES

Program Objectives and Description

California agriculture produces 200 different crops which enter state, national, and international commerce for human consumption and use. These commodities are faced with a myriad of potential problems in movement through the various trade channels. The objectives of this program are to assure orderly marketing, reduction of economic waste, adequate supply, consumer protection, and fair pricing practices. Agricultural Marketing Services fulfills its objectives by collecting and disseminating marketing and economic information, identifying and helping to resolve marketing problems, assisting the milk industry to maintain stability, and reviewing and helping to mediate problems between producers and handlers.

Authority

Food and Agricultural Code, Division 18, Chapter 1; Division 20, Chapters 1, 6, 7; Division 21, Part 1, Chapters 1, 2, Part 2, Chapters 1, 2, Part 3, Chapters 1, 2, 3; Division 22, Chapters 1, 2, 3. U.S. Agricultural Marketing Act of 1946.

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—Continued

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	229.5	245.6	246.6	\$8,916	\$9,254	\$9,594
Workload adjustments.....	—	—	—10.8	—	—	—194
Totals, Agricultural Marketing Services	229.5	245.6	235.8	\$8,916	\$9,254	\$9,400
General Fund	113.5	116.5	106.7	3,464	3,421	3,400
Agriculture Fund	115.2	128.3	128.3	5,102	5,462	5,629
Reimbursements	—	—	—	149	167	167
Federal Trust Fund	0.8	0.8	0.8	201	204	204
Program Elements:						
30.10 Marketing Trust.....	(25.5)	(28.5)	(28.5)	(\$769)	(\$873)	(\$892)
30.20 Department of Marketing Programs	(229.5)	(245.6)	(235.8)	(8,916)	(9,254)	(9,400)
30.20.010 Market News	62.6	62	58	2,164	2,136	2,132
30.20.020 Agricultural Statistics	42	39.9	35.1	1,000	1,008	1,001
30.20.030 Milk Marketing	83.6	94.2	94.2	3,984	4,176	4,268
30.20.040 General Marketing Services	3.3	6.4	5.4	233	213	209
30.20.050 Direct Marketing	8.6	11.2	11.2	419	431	460
30.20.060 Market Enforcement	29.4	31.9	31.9	1,116	1,290	1,330

30.10 Marketing Trust

The Department provides administrative, marketing, accounting and investment services to a varying number of marketing order programs (31 this current year). Activities currently carried on under the marketing orders include the establishment of quality regulations with inspection, prohibition of unfair trade practices, market development through advertising and sales promotion, and research for various farm products at a cost of \$31 million in 1977-78. The Marketing Trust Program is supported by marketing trust monies collected by the Department under authority of the Marketing Act of 1937 and, as such, is subject to the controls of specific agricultural commodity groups and the various marketing advisory boards. This element is exempt from budgetary review under the provisions of Section 221 of the Food and Agricultural Code. The figures detailed in this element are being displayed for information only and are not included in overall budget totals.

The major benefit of this program is the protection provided to the consumer by assuring an adequate supply of pure and wholesome food products at a fair and reasonable price. The total cost of promoting an orderly marketing program is paid by the producers and processors through fees and assessments. There are approximately 463 exempt advisory board employees involved in the various phases of the program of which 258 are hired on a seasonal basis for a two-month period. The personnel years and dollars shown below reflect the civil service employees within the Department that are involved in the centralized administration of the various advisory boards.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (Agriculture Fund)	(25.5)	(28.5)	(28.5)	(\$769)	(\$873)	(\$892)

30.20 Department Marketing Programs

30.20.010 Market News

The Market News element is operated jointly with the United States Department of Agriculture as the Federal-State Market News Service. Funding is approximately half federal and half State.

Agricultural marketing data is collected by telephone and by personal contact from farmers, buyers, dealers, shippers, auction sales companies, and others involved in the marketing process. All data is given to Market News representatives on a voluntary basis including confidential information such as an individual's or firm's selling prices, volume sold, volume processed, shipments, and market conditions. Information from the many sources is consolidated into Market News reports and disseminated to the public by telephone, teletype, radio, TV, printed reports, newspapers, and trade journals.

California markets the largest food and agricultural production of any state, with a large portion shipped to eastern consuming centers. The exchange of current marketing guidelines nationwide gives California the timely information needed to economically market several billion dollars worth of perishable food commodities each year. The unbiased third-party information provided by the Federal-State Market News Service assists in creating a better economic balance between buyer and seller, thereby benefiting both the producing and consuming public.

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

Performance Measures	1980-81	1981-82	1982-83
Number of commodity prices reported	490,000	490,000	490,000
Number of supply measures reported	120,000	120,000	120,000
Number of commodities covered	330	330	330
Value of commodities covered	\$14,180,000,000	\$15,500,000,000	\$16,500,000,000
Requests to get on market reports mailing lists	50,000	49,000	48,000
Number of printed market reports issued	3,495,000	3,490,000	3,480,000
Radio market reports voiced	21,000	21,000	21,000
Requests for Market News by telephone, mail and visit	500,000	510,000	520,000
Lines of Market reports released by teletype	460,000	465,000	470,000
Market reports carried by the press	12,500	13,000	13,500
Market reports given to food editors and other consumer interests	17,000	17,500	17,500

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	62.6	62	58	\$2,164	\$2,136	\$2,132
General Fund	62.6	62	58	1,983	1,961	1,957
Reimbursements	—	—	—	1	1	1
Federal Trust Fund	—	—	—	180	174	174

30.20.020 Agricultural Statistics

The California Crop and Livestock Reporting Service is a federal-state entity supported under a cooperative agreement between the Department of Food and Agriculture and the United States Department of Agriculture's Economics, Statistics, and Cooperatives Service. Funding is approximately two-thirds federal and one-third State. The responsibility of this office is to prepare and distribute statistics on California agriculture. These statistics are used as a basis for production and marketing decisions by those in agriculture and allied industries. The growing complexity of California agriculture has expanded the need for "farm facts" and increased the demand for their precision.

The statistical series provide estimates of acres planted and harvested, production, stocks, and utilization of crops. Forecasts of yield and production are issued monthly during the growing season. Also prepared and published are statistics covering inventory numbers, production, and prices of livestock and poultry and their products, and periodic reports of weather, crop and range conditions.

Newer sampling techniques and improved estimating procedures provide forecasts of production with greater precision than in past years. The improved estimating procedures include objective cotton and fruit counts, probability list sampling, area frame sampling, multiple frame sampling, and the use of aerial photography.

Performance Measures	1980-81	1981-82	1982-83
Number of usable questionnaires tabulated	138,000	140,000	140,000
Field personal interviews made	41,000	42,000	43,000
Objective measurement samples taken	15,000	15,500	16,000
Number of telephone interviews	26,000	27,000	28,000
Number of reports issued	300	300	275
Number of copies of reports issued (includes bulletins)	380,000	380,000	380,000
Number of individual requests through office	7,300	7,400	7,500
Number of estimates made	5,050	5,050	5,050

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	42	39.9	35.1	\$1,000	\$1,008	\$1,001
General Fund	39	36.9	32.1	862	830	788
Agriculture Fund	2.2	2.2	2.2	84	61	96
Reimbursements	—	—	—	33	87	87
Federal Trust Fund	0.8	0.8	0.8	21	30	30

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

30.20.030 Milk Marketing Program

The Milk Marketing Program is authorized to establish the minimum prices paid to producers by handlers under standards established by the Legislature. The program also has responsibility for controlling unfair practices in the milk industry. These responsibilities include the filing of prices on dairy products and the prohibition against sales below cost which undermine competitive forces in the industry. After a public hearing and a finding that it is necessary, the Director may also establish minimum wholesale or minimum retail prices, or both, for a period of ninety days. The Director can extend such 90-day period, after public hearing, by one or more successive 90-day periods.

Another major responsibility is determining statewide dollar values of commercial uses of market milk. Under the standards of the Milk Pooling Act, this value is assigned monthly to producers based on their individual entitlements. Under the equalization standards of the Act, adjustments are made to producer entitlements from growth in the class one market.

Performance Measures

	1980-81	1981-82	1982-83
California market milk production 1978-79 (billions of pounds).....	13,346	13,746	14,158
1978-79 Annual Gross Dollar Value of the Milk Industry: (billions of dollars)			
Value at the farm.....	\$1,824	\$1,933	\$2,049
Value at wholesale.....	\$2,432	\$2,578	\$2,732
Retail value.....	\$3,040	\$3,222	\$3,425
Producer and handler statements computed each month.....	1,255	1,125	1,065
Number of market milk producers.....	2,300	2,350	2,350
Number of market milk processors.....	125	120	114
Number of licensed distributors.....	1,205	1,150	1,150

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	83.6	94.2	94.2	\$3,984	\$4,176	\$4,268
Agriculture Fund.....	83.6	94.2	94.2	3,919	4,111	4,203
Reimbursements.....	-	-	-	65	65	65

30.20.040 General Marketing Services

General marketing services include (1) identifying and analyzing agricultural marketing problems, attending and participating in industry meetings, counseling and recommending alternative procedures or solutions, stimulating and organizing industry efforts, making special reports, assisting in the formation of marketing commissions and responding to correspondence, inquiries, and requests from the general public, business, the Director's Office, and other governmental agencies; (2) assisting agricultural industries in analyzing their marketing problems and in preparing programs to meet these needs; (3) providing information and personnel to assist the Department in nutrition and food-related matters; (4) explaining to consumers and the general public the agricultural condition and the reasons certain activities, including those under marketing orders, are undertaken.

Performance Measures

	1980-81	1981-82	1982-83
Market inquiries (correspondence and telephone).....	8,800	8,800	8,800
Legislative inquiries.....	100	110	120

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	3.3	6.4	5.4	\$233	\$213	\$209
General Fund.....	3.3	6.4	5.4	200	199	195
Reimbursements.....	-	-	-	33	14	14

30.20.050 Direct Marketing

The goal of the Direct Marketing program element is to encourage the establishment of alternative marketing outlets that concentrate on the direct marketing of produce between the farmer and consumer. The activities of the program include: (1) assisting in the development of certified farmers' markets; (2) disseminating information pertaining to the program's activities via publications and a monthly newsletter; (3) encouraging the formation of farm trail organizations and roadside stands; (4) bringing consumers and farmers together through information system; and (5) cooperating with other departments to further direct marketing activities; and (6) encouraging development of inner city farmers' markets to alleviate food availability and distribution problems.

8570 DEPARTMENT OF FOOD AND AGRICULTURE—Continued

Performance Measures

	1980-81	1981-82	1982-83
Certified Farmers' Markets.....	55	65	72
Farmers listing in the Farmer-to-Consumer Directory	574	800	900
Consumers patronizing Certified Farmers' Markets (weekly estimate June-September)	80,000	100,000	115,000
Request for publication through information system.....	39,000	50,000	60,000
Promotion and outreach contacts	120,000	150,000	200,000

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund)	8.6	11.2	11.2	\$419	\$431	\$460

30.20.060 Market Enforcement

Through licensing provisions of the Food and Agricultural Code, this element exercises control upon the activities of middlemen and processors of farm products to ensure that fair marketing practices prevail.

Mandatory provisions require investigation and settlement procedures when complaints against handlers are received from producers or other suppliers of farm products. In the event that settlement negotiations are not successful, the authority provides for formal hearings where disposition of the complaint may be either by dismissal or disciplinary action against the licensee in the form of probation, suspension, or revocation of his license. This activity is handled by a field staff under the supervision of regional administrators.

Preventive and deterrent effects are achieved through examination of licensee's records to assure that the licensee is conducting his business in an acceptable manner. This part of the activity is handled by auditing licensees.

Performance Measures

	1980-81*	1981-82*	1982-83*
Licenses issued	11,972	14,000	14,000
Number of claims investigated	390	425	425
Amount of recoveries.....	\$2,853,802	\$3,500,000	\$3,500,000
Hearings conducted	27	35	35

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	29.4	31.9	31.9	\$1,116	\$1,290	\$1,330
Agriculture Fund.....	29.4	31.9	31.9	1,099	1,290	1,330
Reimbursements.....	-	-	-	17	-	-

40 FOOD AND AGRICULTURAL STANDARDS AND INSPECTION SERVICE

Program Objectives and Description

This program is responsible for:

Assurance to consumers that meat and meat food products (except for those inspected by the federal government), milk, milk products, and products resembling milk products are wholesome, properly labeled, and in compliance with adequate standards;

Regulating commercial fertilizers, livestock remedies, to assure accurate labeling so that consumers can be assured that products they purchase are as represented by the label and can safely be used for production of crops, livestock, and poultry when directions are followed; and providing consumer protection by removing food and agricultural products failing to meet minimum quality standards from channels of trade;

Protection of consumers by providing regulatory services assuring accuracy of measure and count of consumer goods, labeling and advertising of petroleum products, training and licensing of weighmasters, and standardizing weight and measurement devices in a cooperative program with county sealers of weights and measures.

Authority

Food and Agricultural Code, Divisions 6, 7, 9, 10, 11, 12, Parts 1, 4, Chapter 2; Divisions 15, 17, 18, Chapters 1, 2, 3; Business and Professions Code, Division 5, Chapters 1, 2, 3, 4, 5, 6, 7, 7.3, 7.7, 9, 10, 11; Division 8, Chapters 7, 10, 11, 11.5.

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—Continued

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	278.9	270.7	270.7	\$9,489	\$9,497	\$9,523
Workload adjustments.....	-65.8	-71.3	-50	-2,796	-2,383	-1,663
Totals, Food and Agricultural Standards and Inspection Service	213.1	199.4	220.7	\$6,693	\$7,114	\$7,860
<i>General Fund</i>	31.5	32.7	30.6	1,219	1,203	1,207
<i>Agriculture Fund</i>	172.2	157.3	180.7	5,016	5,169	5,793
<i>Reimbursements</i>	-	-	-	24	320	425
<i>Federal Trust Fund</i>	9.4	9.4	9.4	434	422	435
Program Elements						
40.10 Department Standards and Inspection Program	213.1	199.4	220.7	\$6,693	\$7,114	\$7,860
40.10.010 Fruit and Vegetable Quality Control	47.4	46.5	42.1	1,631	1,638	1,608
40.10.020 Commercial Fertilizer Control.....	15.7	17.9	18.8	690	767	873
40.10.030 Feed and Livestock Remedies Control.....	20.3	21.3	21.3	906	847	909
40.10.040 Grain and Commodity Inspection	120.3	104.3	129.1	3,108	3,482	4,077
40.10.050 Chemistry Laboratory Services Undistributed.....	9.4	9.4	9.4	358	380	393
Distributed to Programs	(59.6)	(61.1)	(59.2)	(2,871)	(2,692)	(2,666)
40.20 Industry Funded Standards and Inspection Programs:						
40.20.010 Financial Services	(24.7)	(20.2)	(20.2)	(367)	(416)	(425)
40.20.020 Egg and Poultry Quality Control ..	(13)	(15.1)	(15.1)	(995)	(961)	(1,000)
40.20.030 Shipping Point Inspection.....	(216.2)	(199.9)	(199.9)	(6,947)	(7,040)	(7,232)
40.20.040 Canning Cling Peach Inspection	(3.6)	(4.5)	(4.5)	(134)	(159)	(163)
40.20.050 Canning Tomato Inspection	(105.2)	(162.3)	(162.3)	(3,139)	(4,355)	(4,426)
40.20.060 Wine Grape Inspection	(18.6)	(22)	(22)	(542)	(564)	(576)
40.20.070 Garlic and Onion Inspection	(12.3)	(12.3)	(12.3)	(261)	(332)	(340)

40.10 Department Standards and Inspection Program

40.10.010 Fruit and Vegetable Quality Control

The purpose of this element is to inspect fruits, nuts, vegetables, and honey to assure compliance with minimum legal standards of quality, packaging, and labeling.

Inspections are performed at production, wholesale, and retail levels by county agricultural personnel who are trained and supervised by State personnel. In addition, State personnel operate highway inspection stations to monitor commodities and verify certificates.

The element is also responsible for inspecting avocados to ensure that those offered for sale are certified as meeting minimum standards of quality and maturity. This mandatory inspection and certification is supported by a fee charged on each container of avocados.

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

Performance Measures				1980-81	1981-82	1982-83
1. Containers of fruits, vegetables, nuts, and honey inspected at:						
a. Production, wholesale and retail levels.....				237,860,018	235,000,000	235,000,000
b. Inspection stations.....				48,035,963	52,000,000	62,000,000
c. Processing controls issued				977	1,000	1,000
2. Containers of fruits, vegetables, nuts, and honey rejected at:						
a. Production, wholesale and retail levels.....				991,414	1,330,000	1,330,000
b. Inspection stations.....				281,857	290,000	325,000
c. Processing controls received.....				156	500	500
3. Classroom training of county personnel (man-hours)				2,894	3,000	3,000
4. Total annual value of California fruits, vegetables, and nuts				\$5,330,000,000	\$5,500,000,000	\$5,500,000,000
5. Experimental Container Permits:						
a. Experimental container and pack permit issued				41	60	60
6. Containers of avocados certified				14,954,817	14,500,000	16,000,000
a. Containers of avocados rejected				112,411	100,000	100,000
Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	47.4	46.5	42.1	\$1,631	\$1,638	\$1,608
General Fund.....	31.5	32.7	30.6	1,219	1,203	1,207
Agriculture Fund.....	15.9	13.8	11.5	412	435	401

40.10.020 Commercial Fertilizer Control

Approximately four million tons of fertilizing materials are used annually by the producers of food and fiber crops and the home gardner, representing a value of about \$400,000,000.

This element provides protection to the buyers and users of plant food, soil amendments, agricultural minerals and auxiliary soil chemicals.

Users depend upon complete label information for purchase decisions and proper application instructions. Further, the user relies on label integrity to achieve the lowest unit production cost. Mislabeling or adulteration can result in serious economic loss to the user.

Intensive inspection and sampling are used to determine product compliance with State labeling requirements. These activities are supported by registration fees and a tonnage tax.

Nine tenths personnel years is proposed to evaluate fertilizing materials registration data as required by Chapter 573, Statutes of 1980. This position will be supported by the Agriculture Fund.

Performance Measures				1980-81	1981-82	1982-83
1.	Annual tonnage of fertilizer materials			4,300,000	4,600,000	4,606,000
2.	Number of registrants:			418	450	450
	a. Number of products registered			1,488	1,900	1,900
	b. Number of licensees			960	1,000	1,000
3.	Number of inspections:					
	a. Commercial fertilizers.....			1,303	2,400	2,400
	b. Agricultural minerals			198	200	200
4.	Number of samples:					
	a. Commercial fertilizers.....			1,809	2,200	2,200
	b. Agricultural minerals			154	200	200
5.	Number of corrective actions:					
	a. Investigations			30	100	50
	b. Hearings			7	10	10
	c. Quarantines and notice of warnings			28	50	50
	d. Notices of warnings			21	100	100
Input				80-81	81-82	82-83
Expenditures (Agriculture Fund)				15.7	17.9	18.8
				1980-81*	1981-82*	1982-83*
				\$690	\$767	\$873

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

40.10.030 Feed and Livestock Drugs Control

This element provides protection to producers of livestock and poultry through product registration and label enforcement activities.

Complete labeling is necessary so that producers can select and use products with confidence and efficiency to maximize production. Inspection, sampling, and laboratory testing assures that commercial feeds and feed additives will not cause illegal drug and pesticide residues or other contaminants in food products purchased by consumers and that such products will be safe and wholesome.

Livestock drugs require registration and proper labeling so that livestock and poultry producers can depend on these products to control disease problems safely and effectively. Random monitoring of the user is performed to ensure that label directions are being followed to prevent the possibility of illegal residues in meat, milk and eggs.

An intensive inspection program supports labeling requirements and conformance with required regulations. It is supported by license fees and tonnage tax assessments.

Performance Measures

	1980-81	1981-82	1982-83
1. Annual tonnage of commercial feeds	9,351,613	8,750,000	8,750,000
2. Annual dollar value of:			
a. Commercial feeds	1,000,000,000	1,000,000,000	1,000,000,000
b. Livestock drugs	80,000,000	80,000,000	80,000,000
3. Number of licenses:			
a. Commercial feeds	1,345	1,350	1,350
b. Restricted livestock drugs	888	850	850
c. Livestock drug products	941	925	925
4. Number of inspections:			
a. Commercial feeds	2,811	3,000	3,000
b. Livestock drugs	442	600	600
c. Good manufacturing practice inspections	86	50	50
5. Number of samples:			
a. Commercial feeds	3,000	3,400	3,400
b. Livestock drugs	175	200	200
6. Number of corrective actions:			
a. Investigations	140	150	150
b. Hearings	8	10	10
c. Quarantines and Notice of Warnings	135	150	150
d. Drug residue investigations	65	70	70

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	20.3	21.3	21.3	\$906	\$847	\$909
Agriculture Fund	20.3	21.3	21.3	806	777	838
Federal Trust Fund	-	-	-	100	70	71

40.10.040 Grain and Commodity Inspection

This element provides inspection and grade certification services for grains, rice, beans, peas, hops, hay, safflower, and certain processed commodities in cooperation with the United States Department of Agriculture. Authority is derived from the United States Grain Standards Act, Agricultural Marketing Act, and California law. An additional activity is supervision of official weighing of grains shipped from and received by export elevators.

Grade and weight certificates issued by the Grain and Commodity Inspection element are generally accepted as proof of quality and quantity and are used as a basis for the domestic and export trade of grain and other commodities. Inspection offices are located throughout California wherever demand for services is sufficient. Except for export grain inspection and weighing activities, the services are voluntary. All services are completely supported by user fees.

Twenty four and eight-tenths personnel years are proposed for 1982-83 to meet workload increases in the Grain and Commodity Inspection Program. These positions will be supported by the Agriculture Fund.

Performance Measures

	1980-81	1981-82	1982-83
Inspection certificates issued:			
Grain	134,723	134,000	134,000
Rice and commodities	17,088	18,000	18,000
Other	5,163	5,000	5,000
Weight certificates issued	72,841	65,000	65,000

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	120.3	104.3	129.1	\$3,108	\$3,482	\$4,077
Agriculture Fund	120.3	104.3	129.1	3,108	3,169	3,659
Reimbursements	-	-	-	-	313	418

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

40.10.050 Chemistry Laboratory Services

This element provides laboratory services for consumer and industry protection by:

- (1) Analyzing meat products, dairy products, feeds, fertilizers, livestock remedies and pesticides for label guarantees;
- (2) Analyzing milk, meat, produce, plant material, and agricultural commissioners' samples for pesticide residues;
- (3) Analyzing meat and milk for antibiotic and drug residues;
- (4) Analyzing feeds for toxins resulting from mold;
- (5) Performing on location analyses of preharvest food samples and crop foliage to ensure workers' safety, and safety of food crops, and
- (6) Performing environmental pesticide monitoring utilizing two mobile laboratories which are on call for emergency pesticide situations anywhere in the State.

Program Effectiveness Measurements for Dairy Laboratory

Goal: All routine Dairy Laboratory samples are to be completed one week after receipt (eight days).	1980-81	1981-82	1982-83
Routine dairy completed within goal.....	98%	98%	98%
Number of analyses performed in the Dairy laboratory:			
Dairy analyses.....	13,060	13,000	13,000
Dairy referee samples	7,848	7,800	7,800

Program Effectiveness Measurements for Feed—Fertilizer Laboratory

Goal: All routine feed and fertilizer samples are to be completed within three weeks of receipt (15 working days).			
Routine feed completed within goal	3,000	3,500	3,600
Number of analyses	12,000	12,500	12,500
Routine fertilizer	2,000	2,400	2,400
Number of analyses	4,500	4,920	4,920

Program Effectiveness Measurements for Pesticide—Residue Laboratory

Goal: All routine samples are to be completed within one day:			
Routine Pesticide—Residue samples completed within goal	97%	98%	98%
Number of analyses	23,935	27,000	27,000

Program Effectiveness Measurements for Pesticide Formulations Laboratory

Goal: All routine formulations samples are to be completed within two weeks (10 working days).			
Routine formulations completed within goal	75%	75%	75%
Number of analyses	2,421	1,800	1,800

8570 DEPARTMENT OF FOOD AND AGRICULTURE—Continued

Program Effectiveness Measurements for Mobile Laboratory

Goal: All routine samples are to be completed within one day.	1980-81	1981-82	1982-83
Routine pesticide residue samples completed within goal.....	95%	95%	95%
Number of analyses	400	400	450

Program Effectiveness Measurement for Worker Safety and Registration Review

Goal: All emergency field reentry studies are to be completed within two days.			
Analyses performed within goal.....	90%	90%	90%
Number of Analyses	3,027	3,700	3,800

Program Effectiveness Measurements for Meat Laboratory

Goal: All samples to be completed within five working days	98%	98%	98%
Number of samples	12,731	12,500	12,000

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	69	70.5	68.6	\$3,229	\$3,072	\$3,059
Recovery from:						
Milk and dairy foods control.....	-4.6	-4.5	-2.6	-190	-197	-121
Pesticide control.....	-26.3	-26.8	-26.8	-1,385	-1,172	-1,190
Pest management and environmental monitoring.....	-3.8	-3.9	-3.9	-213	-194	-194
Worker health and safety	-8.1	-8.6	-8.6	-355	-383	-391
Commercial fertilizer control.....	-5.5	-5.5	-5.5	-266	-282	-291
Feed and livestock drugs control.....	-11.2	-11.7	-11.7	-455	-458	-473
California meat inspection	-0.1	-0.1	-0.1	-7	-6	-6
Net Totals Expenditures.....	9.4	9.4	9.4	\$358	\$380	\$393
Reimbursements.....	-	-	-	24	7	7
Federal Trust Fund.....	9.4	9.4	9.4	334	352	364
Agriculture Fund.....	-	-	-	-	21	22

40.20 Industry Funded Standards and Inspection Programs

The program elements outlined below are exempt from budgetary review under the provisions of Section 221 of the Food and Agricultural Code. The figures detailed in this program are being displayed for information only and are not included in overall budget totals. The Egg and Poultry Quality Control, Shipping Point Inspection, Canning Cling Peach Inspection, Canning Tomato Inspection, Wine Grape Inspection, and Onion and Garlic programs are supported by industry assessments and are subject to continuing appropriation as defined in the Food and Agricultural Code.

40.20.010 Financial Services

The purpose of this element is to provide fiscal support to all Continuing Appropriation Programs by direct charges which are included in the above program totals.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	24.7	20.2	20.2	\$367	\$416	\$425
Agriculture Fund.....	24.7	20.2	20.2	362	416	425
Reimbursements	-	-	-	5	-	-

* Dollars in thousands

91-82660

8570 DEPARTMENT OF FOOD AND AGRICULTURE—Continued

40.20.020 Egg and Poultry Quality Control

The purpose of this element is to inspect eggs and egg products to assure compliance with minimum California and United States Department of Agriculture standards of quality, size and labeling. To assure California consumers only wholesome eggs and egg products of established quality are marketed and properly labeled. To furnish the California egg industry with a means of maintaining a fair and equitable marketing standard.

Inspections are performed at production, wholesale and retail levels by county agricultural personnel who are trained and supervised by California personnel. In addition, California personnel are responsible for the collection of fees on all eggs sold in California. The fees are paid by egg dealers and support the total administrative cost of the program and approximately 30 percent of the County Agricultural Commissioners' cost of enforcement.

Performance Measures

	1980-81	1981-82	1982-83
1. Dozens of eggs inspected			
a. Wholesale	25,266,870	24,000,000	24,000,000
b. Retail	10,065,420	9,000,000	9,000,000
Totals	35,332,290	33,000,000	33,000,000
2. Dozens of eggs rejected			
a. Wholesale	2,160,630	2,160,000	2,400,000
b. Retail	577,444	630,000	720,000
Totals	2,738,070	2,790,000	3,120,000
3. Percent of eggs rejected			
a. Wholesale	8.6	9	10
b. Retail	5.7	7	8
c. Wholesale and Retail	7.7	9	9
4. Violation of Notices Issued			
a. Wholesale	1,763	1,750	1,750
b. Retail	3,277	3,300	3,300
Total	5,040	5,092	5,092

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	13	15.1	15.1	\$995	\$961	\$1,000
Agriculture Fund	13	15.1	15.1	803	821	860
Federal Trust Fund				185	133	133
Reimbursements				7	7	7

40.20.030 Shipping Point Inspection

The objective of this element is to fill a need in the marketing system for unbiased inspection certification by furnishing third party inspection service when requested by industry and approved by the Director. This service provides applicants with a certificate based on federal, State, or industry standards that accurately describes the quality, condition, grade and size of fresh fruits, nuts and vegetables grown in California and destined for commercial resale or processing usage.

The major benefits are the establishment of an orderly marketing condition, assurance of maximum protection to the allied segments of the agricultural industry, and minimization of losses to producer, processor, buyer, receiver and carrier. Further residual benefits are received by the consumer. Through quality control and economical marketing, both better acceptance and monetary savings are realized.

Shipping Point Inspection is funded by fees charged for inspection and certification of California produce.

Performance Measures

	1980-81	1981-82	1982-83
1. Pounds of fresh products inspected (1000 lbs.)	5,255,286	5,100,000	5,100,000
2. Pounds of fresh products reversed/terminal market (1000 lbs.)	74	87	84
3. Appeal inspection reversed/terminal market	2	4	3
4. Percentage of pounds reversed .....	.0015	.0017	.0016
5. Appeal inspection requested/terminal market	3	6	5

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	216.2	199.9	199.9	\$6,947	\$7,040	\$7,232
Agriculture Fund	216.2	199.9	199.9	6,946	7,040	7,232
Reimbursements	-	-	-	1	-	-

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

40.20.040 Canning Cling Peach Inspection

The purpose of this element is to inspect each load of cling peaches destined for processing for quality; assure the Processors' Cling Peach Advisory Board, which operates under a State marketing order program, that quality information is accurate; assure that inspection procedures are uniformly applied statewide; and provide these services economically, efficiently, and safely.

The major benefit of this program is the protection and assistance given to the producer and processor by an impartial third party by providing accurate and uniform analysis of all loads and issuance of an inspection certificate which provides a communicative link between producer and processor for payment purposes.

The cost of the program is borne solely from processor assessments levied on a tonnage fee basis.

Performance Measures

	1980-81	1981-82	1982-83
1. Number of tons inspected	650,000	592,000	500,000
2. Number of loads inspected	85,000	74,000	72,000
3. Percent of loads rejected	0.5%	0.5%	0.5%

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (Agriculture Fund)	3.6	4.5	4.5	\$134	\$159	\$163

40.20.050 Canning Tomato Inspection

The purpose of this element is to inspect each load of tomatoes destined for processing for quality and color; assure industry that grade and color information is accurate; assure that inspection procedures are uniformly applied statewide; and provide this service economically, efficiently, and safely.

The major benefit of this program is the protection and assistance given to the producer and processor by an impartial third party by providing accurate and uniform analysis of every load of canning tomatoes and issuance of an inspection certificate which provides a communicative link between producer and processor for payment purposes.

The program is entirely self supporting. The inspection fee is shared equally by the producer and processor.

Performance Measures

	1980-81	1981-82	1982-83
1. Tons of tomatoes inspected	5,812,966	5,200,000	6,300,000
2. Loads of tomatoes inspected	236,004	223,000	250,000
3. Soluble solids and peelability tests (loads)	20,036	19,500	21,000
4. Soluble solids only	182,989	175,100	190,000

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (Agriculture Fund)	105.2	162.3	162.3	\$3,139	\$4,355	\$4,426

40.20.060 Wine Grape Inspection

The purpose of this element is to inspect loads of wine grapes destined for processing for quality and foreign material; test for soluble solids (sugar content) when grapes are sold on the basis of soluble solids; assure industry that grade and soluble solid information is accurate; assure inspection procedures are uniformly applied statewide; and provide these services economically, efficiently, and safely.

The major benefit of this program is the protection requesting this service and issuance of an inspection certificate which provides a communicative link between producer and vintner for payment purposes.

The total cost of the program is paid through inspection fees charged vintners requesting the service.

Performance Measures

	1980-81	1981-82	1982-83
1. Tons of wine grapes inspected for soluble solids	2,189,197	1,700,000	2,300,000
2. Number of loads inspected	102,759	90,000	107,981
3. Number of wineries	35	35	35

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (Agriculture Fund)	18.6	22	22	\$542	\$564	\$576

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

40.20.070 Garlic and Onion Inspection

The purpose of this element is to inspect all sale or contract deliveries of onions and garlic destined for dehydration. This program element is exempt from budgetary review under the provisions of Section 221 of the Food and Agricultural Code.

The program assures that grade standards are applied uniformly and accurately statewide and that the inspection is done economically, efficiently, and safely.

The primary benefit of the program is the accurate and uniform analysis of every load requiring inspection and the issuance of an inspection certificate which provides a communicative link between the grower and dehydrator for payment purposes.

The program is entirely self-supporting. The inspection fee is shared equally by the grower and dehydrator.

Performance Measures

	1980-81	1981-82	1982-83
1. Loads of onions inspected	13,268	11,000	15,000
2. Loads of garlic inspected	4,084	3,000	5,000

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (<i>Agriculture Fund</i>)	12.3	12.3	12.3	\$261	\$332	\$340

50 MEASUREMENT STANDARDS

Program Objectives and Description

In order to provide a basis of value comparison for consumers and fair competition for industry, the Division of Measurement Standards is responsible for providing the standards of measurement necessary for the use of commercial weighing and measuring devices; quantity verification of both bulk and packaged sales of goods and commodities; and quality, advertising and labeling standards for most petroleum products. In excess of \$100 billion of commerce is regulated by these activities. The Division works closely with county weights and measures officials who, under the direction and supervision of the Director, carry out the majority of the local weights and measures enforcement activities. During the last budget year, county contributions to weights and measures activities exceeded \$8 million.

Authority

Business and Professions Code, Division 5, Chapters 1, 3, 5, and 5.5; Division 8; SB 1018, 1977, Chapter 603.

Program Requirements

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	77.5	82.1	80.6	\$3,395	\$3,589	\$3,713
Workload adjustments.....	—	—	—2.2	—	—	—132
Totals, Measurement Standards.....	77.5	82.1	78.4	\$3,395	\$3,589	\$3,581
General Fund.....	39.9	42.5	39.9	1,688	1,756	1,679
Agriculture Fund.....	37.6	39.6	38.5	1,619	1,706	1,768
Reimbursements.....	—	—	—	62	91	98
Federal Trust Fund.....	—	—	—	26	36	36

Program Elements

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
50.10 Metrology	3.9	4.1	4.2	185	189	198
50.20 Devices.....	23.9	24.8	23.1	1,076	1,131	1,069
50.30 Quantity Control.....	11.6	12.1	12	503	486	512
50.40 Weighmaster Enforcement.....	13.3	13.6	13	559	569	578
50.50 Petroleum Enforcement	21.8	25.3	24.8	952	1,111	1,169
50.60 Metric Council	3	2.2	1.3	120	103	55

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—Continued

50.10 Metrology

The objectives of this element are to maintain, in concert with the National Bureau of Standards, the physical standards which form the basis for all California commercial transactions involving weight or measure, and to assure that county standards are within acceptable limits of accuracy.

Performance Measures				1980-81	1981-82	1982-83
Metrology standards certified				7,050	11,200	11,200
Input				1980-81*	1981-82*	1982-83*
Expenditures (General Fund)				\$185	\$189	\$198

50.20 Devices

50.20.10 State Operations

The objective of this element is to minimize measurement error in commercial transactions by examining, approving and periodically testing commercial weighing and measuring devices.

Performance Measures				1980-81	1981-82	1982-83
1. Compliance levels				62.8%	62.8%	62.8%
2. Number of county device enforcement actions				10,396	10,915	10,915
Input				1980-81*	1981-82*	1982-83*
Expenditures				\$1,056	\$1,099	\$1,037
General Fund				880	979	916
Agriculture Fund				114	30	25
Reimbursement				62	90	96

50.20.010 Local Assistance

Section 12539 of the Business and Professions Code provides that five-eighths of the moneys collected from licensing device repairmen shall be paid to the counties for enforcement of Division 5 (commencing with Section 12001) of the Business and Professions Code.

The Department of Food and Agriculture is currently seeking alternative sources of revenue to provide assistance to the County Weights and Measures programs.

Input				1980-81*	1981-82*	1982-83*
State funding for local costs:						
Section 12539 (Agriculture Fund)				\$20	\$32	\$32

50.30 Quantity Control

The objectives of this element are to assure that sales of goods and commodities, sold directly over weighing and measuring devices or in packaged form, are accurately measured, and to assure compliance with package labeling requirements and method of sale for some products.

\$18,000 is being proposed to be redirected from the Metric Council element (Program 50.60) to the Quantity Control element to provide for sample purchases to test the conditions of the marketplace.

Performance Measures				1980-81	1981-82	1982-83
1. Compliance levels				77%	77%	79%
2. Number of county enforcement actions				3,158	3,315	3,315
Input				1980-81*	1981-82*	1982-83*
Expenditures				\$503	\$486	\$512
General Fund				503	485	510
Reimbursements				—	1	2

50.40 Weighmaster Enforcement

The objective of this element is to assure that commercial transactions based on quantities certified by a weighmaster certificate are accurate.

8570 DEPARTMENT OF FOOD AND AGRICULTURE—Continued

Performance Measures

	1980-81	1981-82	1982-83
1. Compliance levels	81.5%	85%	85%
2. Number of state enforcement actions	550	550	555
3. Number of county enforcement actions	367	385	385

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (Agriculture Fund)	13.3	13.6	13	\$559	\$569	\$578

50.50 Petroleum Enforcement

The objectives of this element are to assure minimum quality standards for most automotive products (gasoline, diesel fuel, motor oil, brake fluid, automatic transmission fluid, antifreeze and coolants) sold in California and to regulate the advertising of gasoline, oil and other motor vehicle fuels.

Performance Measures

	1980-81	1981-82	1982-83
1. Compliance levels	95%	95%	95%
2. Number of state enforcement actions	2,379	2,500	2,500
3. Number of county enforcement activities	2,224	2,335	2,335

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	21.8	25.3	24.8	\$952	\$1,111	\$1,169
Agriculture Fund	21.8	25.3	24.8	926	1,075	1,133
Federal Trust Fund	—	—	—	26	36	36

50.60 Metric Council

The objective of this element is to coordinate with and assist State and local government, industry, consumers, and the U.S. Metric Board in the voluntary conversion to the metric system of measurement.

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund)	3	2.2	1.3	\$120	\$103	\$55

60 FINANCIAL AND ADMINISTRATIVE ASSISTANCE TO LOCAL FAIRS

Program Objectives and Description

California has 80 district, county, and citrus fairs distributed throughout the State. Approximately 10 million people attend these fairs during scheduled fair time yearly and 20 million use the facilities during the interim. A board of directors for each fair is charged with the responsibility for budgeting and orderly dispersal of funds with the approval of the Director of Food and Agriculture. The program is designed to encourage the use of the fairs and attract a wider range of the local citizenry.

Program Requirements

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs	17.6	19.2	19.2	\$18,036	\$17,460	\$17,081
Fair and Exposition Fund	17.6	19.2	19.2	17,914	17,188	16,809
Reimbursements				237	277	277
General Fund (Loan repayments)				—115	—5	—5

Program Elements

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
60.10 Administrative Supervision and Services	17.6	19.2	19.2	1,025	1,166	1,181
60.20 Financial Assistance to Local Fairs	—	—	—	17,011	16,294	15,900

60.10 Administrative Supervision and Services

The objectives of this element are: to assure that the operations are responsive to the needs and aspirations of the respective communities by working with the boards of directors; to assure that boards are exercising fiscal responsibility by reviewing fairs' budgets and contracts; to assure that all California citizens have the opportunity to participate in or attend a fair by constantly reviewing the changes in population and transportation patterns; and to assure that the objectives will be accomplished with the minimum expense of public funds.

8570 DEPARTMENT OF FOOD AND AGRICULTURE—Continued

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	17.6	19.2	19.2	\$1,025	\$1,166	\$1,181
Fair and Exposition Fund	17.6	19.2	19.2	788	889	904
Reimbursement—other (insurance).....				237	277	277

60.20 Financial Assistance to Local Fairs

This element is designed to provide financial assistance for:

- The encouragement of 80 county, district, and citrus fruit fairs on the basis of need;
- Fair projects involving public health and safety, major and deferred maintenance, vocational education, emergencies, physical changes to the fair site, protection of fair property, and acquisition or improvement of any property or facility that will serve to enhance the operation of the fair;
- Permanent improvements of real property and equipment for fair purposes;
- Exhibition of the State's industries, resources, and products with a view toward improving, encouraging, and stimulating them.

	1980-81*	1981-82*	1982-83*
Financial assistance to local fairs.....	\$17,011	\$16,294	\$15,900
General Fund (loan repayments)	—115	—5	—5
Fair and Exposition Fund.....	17,126	16,299	15,905

70 EXECUTIVE MANAGEMENT AND ADMINISTRATIVE SERVICES

Program Objectives and Description

The objectives of this program are to provide active leadership to meet current and future agricultural problems, and to coordinate and provide major administrative, housekeeping, and business management services for all the programs of the Department.

Executive Management includes the executive leadership of the Director's office and the staff services associated with it. The Director's office sets policies and priorities which recognize and meet the current and long-range needs of the agribusiness community of this State and which help protect the health and welfare of its people. The Director's office interprets and explains to the public and the Legislature, the Department's decisions and actions which are developed to anticipate and meet the ever-changing needs of the agricultural industry and its impact on consumers and the environment.

In 1981-82, \$3,000,000 was appropriated from the Energy and Resources Fund to be allocated by the Director of Food and Agriculture for research and investment in priority problem areas for agriculture. The objectives of this proposal are to ensure continued agricultural productivity in California by maintenance of existing resources, to reduce reliance on foreign energy by developing technologies utilizing agricultural residues as feed stocks, and to stimulate new market and crop opportunities.

Program Elements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Executive Management	21.8	23.2	23.2	\$908	\$1,156	\$1,225
Administrative Services.....	127.2	141.9	152	3,452	4,285	4,815
Program Support Services.....	28.4	31.5	31.5	1,340	1,521	1,528
Long-Range Planning ¹	7.7	10.4	7.5	1,124	3,978	692
Agricultural Research	—	—	—	—	3,000	3,150
Totals, Executive Management and Administrative Services	185.1	207	214.2	\$6,824	\$13,940	\$11,410
Less Direct Charges to Programs	—28.7	—31.5	—31.5	—2,001	—2,404	—2,450
Net Expenditures	156.4	175.5	182.7	\$4,823	\$11,536	\$8,960

¹ Long-range planning includes loan and grants programs to further within and by the farming industry the development of Ethanol fuel production, renewable energy resources and biomass farming.

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—Continued

	1980-81*	1981-82*	1982-83*
Less allocations to programs:			
Measurement standards	— \$203	— \$214	— \$222
Plant pest and disease prevention	— 699	— 975	— 1,283
Food and agricultural standards and inspection service	— 535	— 556	— 630
Agricultural marketing services	— 582	— 586	— 606
Financial supervision of local fairs	— 52	— 57	— 61
Animal pest and disease prevention	— 563	— 614	— 577
Pesticide Regulatory Program	— 387	— 506	— 526
Totals, Amounts Allocated	— \$3,021	— \$3,508	— \$3,905
Net Totals, Executive Management and Administrative Services	\$1,802	\$8,028	\$5,055
Reimbursement from other funds	—	94	90
General Fund	155	255	275
Agriculture Fund	105	140	310
Renewable Resources Energy Agricultural Account	—	2,000	—
Reimbursements from continuing appropriations	869	709	730
Energy and Resources Fund	170	330	—
Ethanol Fuel Revolving Account	503	1,497	500
Environmental License Plate Fund	—	3	—
Fuel Allocation Revenue Account	—	—	150
Resources Account, Energy and Resources Fund	—	1,720	3,000
Energy Account, Energy and Resources Fund	—	1,280	—

80 GENERAL AGRICULTURAL PAYMENTS AND EMERGENCY FUNDING

Program Objectives and Description

The objectives of this program are to:

- Secure more adequate and uniform enforcement of the provisions of the Food and Agricultural Code through sharing in the payment of salaries of county agricultural commissioners;
- Participate in the preservation of prime agricultural lands under the authority of the Land Conservation Act of 1965; and
- Partially reimburse counties for carrying out agricultural programs authorized by the Food and Agricultural Code under the supervision of the Department of Food and Agriculture.

Provide emergency funding for unanticipated outbreaks of plant and animal diseases and pests, and funding for administrative support of agricultural programs.

Program Requirements

	1980-81*	1981-82*	1982-83*
Continuing program costs	\$4,042	\$3,213	\$4,226
General Fund	573	383	383
Agriculture Fund	3,469	2,830	3,843

Program Elements

	1980-81*	1981-82*	1982-83*
80.10 Salaries of County Agricultural Commissioners	372	383	383
80.20 Payments to Counties for Agricultural Programs (244(3))	3,504	2,622	2,641
80.30 Unclaimed Gas Tax—Emergency Fund and Administration (244(1)(2))	166	208	1,202

80.10 Salaries of County Agricultural Commissioners

To secure more adequate and uniform enforcement of the provisions of the Food and Agricultural Code, the State participates in the payment of salaries of the county agricultural commissioners as provided by Sections 2221 through 2224 of the Food and Agricultural Code. Participation is limited to the lesser of \$6,600 per year of two-thirds of the salary of each commissioner.

Input

	1980-81*	1981-82*	1982-83*
Direct program costs (General Fund)	\$372	\$383	\$383

80.20 Payment to Counties for Agricultural Programs

Section 8352 of the Revenue and Taxation Code provides for the annual transfer of gasoline taxes applicable to agricultural use from the Motor Vehicle Fuel Account, Transportation Tax Fund, to the Department of Agriculture Fund. Section 224(3) of the Food and Agricultural Code provides that of the funds transferred each year, the amount in excess of \$1,500,000 is to be paid to counties as partial reimbursement for county expenses incurred in carrying out agricultural programs authorized by the Food and Agricultural Code. These payments are apportioned to the counties by the Director of Food and Agriculture in the percentage relationship that each county's expenditures for the preceding fiscal year for such agricultural programs bear to the total amount expended by all counties.

The Department of Food and Agriculture is currently seeking alternative sources of revenue to provide for an increase to counties for agricultural programs. The Department is proposing to enhance and strengthen its relationship with the County Agricultural Commissioners and their programs which are currently being threatened by severe budget cuts by local government.

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

Input

	1980-81*	1981-82*	1982-83*
Direct program costs:			
Section 224(3) (Agriculture Fund)	\$2,337	\$2,622	\$2,641
Section 224(1) Carryover from 1979-80	966	—	—
Chapter 821, Statutes of 1980 (General Fund)	201	—	—
Section 12112 (Agriculture Fund, Program 10.20)	(31)	(32)	(32)
Section 12539 (Agriculture Fund, Program 50.20)	(20)	(32)	(32)
Total Costs	\$3,504	\$2,622	\$2,641

80.30 Unclaimed Gas Tax—Emergency Fund and Administration

The purpose of this element is to provide contingency funds for agricultural emergencies.

Section 8352 of the Revenue and Taxation Code provides for the annual transfer of unrefunded gasoline taxes applicable to agricultural use from the Motor Vehicle Fuel Account Transportation Tax Fund, Motor Vehicle Fuel Account to the Agriculture Fund.

Section 224(1) of the Food and Agricultural Code provides that of the funds transferred each year, \$500,000 is appropriated for reimbursement for charges for State administrative costs and for departmental and divisional overhead expense apportioned to the Agriculture Fund. The Agriculture Fund supports elements under both annual appropriation and continuing appropriations.

The portion of the \$500,000 applicable to the elements supported by annual appropriation is shown in the individual elements within this budget.

Section 224(2) of the Food and Agricultural Code provides that of the funds transferred, \$1,000,000 is appropriated for emergency detection, eradication, or research. If not used for the purpose in the year of transfer, the balance of any transfer is appropriated for payment in the following year to counties as reimbursement for their expenses in carrying out agricultural programs authorized by the Food and Agricultural Code.

	1980-81*	1981-82*	1982-83*
Continuing program costs	\$1,500	\$1,500	\$1,500
Less Allocations to Programs:			
Administrative cost reimbursements	— 334	— 292	— 298
Agricultural pest and disease prevention emergency projects	— 1,000	— 1,000	—
Transfer to local assistance	—	—	—
Totals, Amounts Allocated	— \$1,334	— \$1,292	— \$298
Net Expenditures (Agriculture Fund)	166	208	1,202
Administrative cost reimbursement to continuing programs	\$166	\$208	\$202
Emergency reserve	—	—	1,000

SUMMARY BY OBJECT

1 STATE OPERATIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
PERSONAL SERVICES						
Authorized positions	1,798.6	1,765.4	1,765.4	\$34,137	\$36,240	\$36,798
Merit salary adjustments	—	—	—	—	(468)	(558)
Workload and administrative adjustments	—	319.5	2.6	—	3,971	11
Proposed new positions (net)	—	—	127.8	—	—	1,913
Totals, Adjustments	—	319.5	130.4	—	\$3,971	\$1,924
101001 Totals, Salaries and Wages	1,798.6	2,084.9	1,895.8	\$34,137	\$40,211	\$38,722
105141 Estimated salary savings	—	— 107.6	— 110.1	—	— 2,722	— 2,036
Net Totals, Salaries and Wages ..	1,798.6	1,977.3	1,785.7	\$34,137	\$37,489	\$36,686
103101 Staff benefits	—	—	—	10,922	10,913	10,240
100000 Totals, Personal Services	1,798.6	1,977.3	1,785.7	\$45,059	\$48,402	\$46,926

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—Continued

OPERATING EXPENSES AND EQUIPMENT		1980-81*	1981-82*	1982-83*
General expenses		\$4,705	\$3,201	\$3,948
Printing		244	338	363
Communications		739	637	684
Postage.....		391	468	418
Insurance.....		281	319	322
Travel—in-state		2,609	2,882	3,194
Travel—out-of-state		110	256	296
Training		94	131	89
Facilities operations		2,803	2,147	2,797
Utilities		192	416	491
Cons & Prof Svcs: Interdept'l.....		119	252	82
Cons & Prof Svcs: External		6,750	17,284	7,053
Data processing		374	465	493
Central administrative services		258	453	647
Equipment.....		2,601	1,408	1,520
Other items of expense		—	2,127	4,515
300000 Totals, Operating Expenses and Equipment		\$22,270	\$32,784	\$26,912
SPECIAL ITEMS OF EXPENSE				
Chapter 788, Statutes of 1978—Brucellosis Indemnity	\$20	—	—	—
Chapter 666, Statutes of 1981.....	—	\$20	—	—
Chapter 44, Statutes of 1981—Hawaiian Lab	—	500	—	—
Chapter 1146, Statutes of 1980				
Mediterranean Fruitfly	1,000	—	—	—
Guayule Program.....	(200)	—	—	—
Chapter 907, Statutes of 1980—Biomass Farming.....	170	330	—	—
Chapter 733, Statutes of 1980—Renewable Energy Resources	—	1,925	—	—
Ethanol Fuel Loan Program, Chapter 803, Statutes of 1980	503	1,422	\$425	—
Agricultural Research Projects.....	—	3,400	3,000	—
Radiation research	—	—	150	—
Unclaimed Gas Tax Augmentation:				
Distributed to continuing appropriation program	166	208	202	—
Emergency detection, eradication or research reserve	(1,000)	1,000	1,000	—
400000 Totals, Special Items of Expense	\$1,859	\$8,805	\$4,777	—
TOTALS, EXPENDITURES.....	\$69,188	\$89,991	\$78,615	—
Reimbursements	—2,166	—2,129	—2,175	—
Other Reimbursements	—	—	—5,162	—
NET TOTALS, EXPENDITURES.....	\$67,022	\$87,862	\$71,278	—

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS		1980-81*	1981-82*	1982-83*
001 Budget Act appropriation		\$29,630	\$34,365	\$38,954
Allocation for employee compensation		2,704	1,858	—
Allocation for price increases		—	22	—
Chapter 1146, Statutes of 1980.....		1,200	—	—
Chapter 666, Statutes of 1981.....		—	20	—
Allocation for Regulations Review		75	83	—
Chapter 938, Statutes of 1981.....		—	13,092	—

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—Continued

	1980-81*	1981-82*	1982-83*
Prior Year Balance Available:			
Chapter 788, Statutes of 1978.....	20	—	—
Item 378, Budget Act of 1979, pursuant to Chapter 821 Statutes of 1980	201	—	—
Transfer to Local Assistance	—201	—	—
Totals Available	\$33,629	\$49,440	\$38,954
Two percent unallotment	—	—717	—
Reduction per Section 27.10, Budget Act of 1981	—	—380	—
Less allocation to State Board of Control pursuant to Chp 1297, Statutes of 1980	—5	—	—
TOTALS, EXPENDITURES.....	\$33,624	\$48,343	\$38,954
025 Fuel Allocation Revenue Account			
APPROPRIATIONS			
001 Budget Act appropriation (expenditures)	—	—	\$150
037 Renewable Resource Energy Agricultural Account			
APPROPRIATIONS			
001 Budget Act appropriation (expenditures)	—	\$2,000	—
111 Agriculture Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$19,262	\$20,684	\$24,275
Allocation for employee compensation	1,592	1,070	—
Allocation for price increase	—	14	—
Allocation for Regulations Review	—	86	—
Chapter 420, Statutes of 1981.....	—	43	—
Section 224(1), Food and Agricultural Code.....	500	500	500
Section 224(2), Food and Agricultural Code.....	1,000	1,000	1,000
Totals Available	\$22,354	\$23,397	\$25,775
Unexpended balance, estimated savings	—662	—	—
TOTALS, EXPENDITURES.....	\$21,692	\$23,397	\$25,775
112 Ethanol Fuel Revolving Account			
Section 505, Food and Agricultural Code.....	—	—	\$500
Chapter 803, Statutes of 1980.....	\$2,000	—	—
Repaid Loans	—	\$380	500
Interest earned	—	120	110
Prior Year Balance Available:			
Chapter 803, Statutes of 1980.....	—	1,497	—
Totals Available	\$2,000	\$1,997	\$1,110
Balance available in subsequent year	—1,497	—500	—610
TOTALS, EXPENDITURES.....	\$503	\$1,497	\$500
191 Fair and Exposition Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$547	\$820	\$904
Transfer From Local Assistance:			
Budget Act appropriation (Business & Professions Code 196273)	231	(238)	(250)
Allocation for employee compensation	51	64	—
Allocation for price increase.....	—	5	—
Totals Available	\$829	\$889	\$904
Unexpended balance, estimated savings	—41	—	—
TOTALS, EXPENDITURES.....	\$788	\$889	\$904

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—Continued

140 California Environmental License Plate Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$528	\$428	\$121
Allocation for employee compensation	3	7	—
Totals Available	\$531	\$435	\$121
Unexpended balance, estimated savings	—22	—	—
TOTALS, EXPENDITURES	\$509	\$435	\$121

188 Energy and Resources Fund

APPROPRIATIONS			
001 Budget Act appropriation	—	—	—
Chapter 907, Statutes of 1980	\$500	—	—
Chapter 14, Statutes of 1981—Medfly Deficiency	6,727	—	—
Chapter 44, Statutes of 1981—Hawaiian Laboratory	500	—	—
Prior year balance available:			
Chapter 907, Statutes of 1980	—	\$330	—
Chapter 44, Statutes of 1981	—	500	—
Totals Available	\$7,727	\$830	—
Balance available in subsequent year	—830	—	—
TOTALS, EXPENDITURES	\$6,897	\$830	—

189 Energy Account, Energy and Resources Fund

001 Budget Act appropriation (expenditures)	—	\$1,280	—
---	---	---------	---

190 Resources Account, Energy and Resources Fund

001 Budget Act appropriation (expenditures)	—	\$2,120	\$3,000
---	---	---------	---------

890 Federal Trust Fund[†]

APPROPRIATIONS			
001 Budget Act appropriations	—	\$2,197	\$1,874
Budget Adjustment	—	4,812	—
Allocation for employee compensation	—	62	—
Federal funds (expenditures)	\$3,009	—	—
TOTALS, EXPENDITURES	\$3,009	\$7,071	\$1,874
ADJUSTED TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$67,022	\$87,862	\$71,278

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

	1980-81*	1981-82*	1982-83*
Salaries of County Agricultural Commissioners	\$372	\$383	\$383
Subventions to Counties for Pesticide Regulatory Programs	2,425	2,881	3,025
Payments to Counties for Agricultural Programs	6,949	6,319	6,701
Subvention to Counties for Medfly Detection	857	3,474	3,474
Subvention to Counties for quarantine operations	—	—	5,941
Assistance to Local Fairs	17,011	16,294	15,900
TOTALS, EXPENDITURES	\$27,614	\$29,351	\$35,424
Other Reimbursements	—	—	—2,970
NET TOTALS, EXPENDITURES	\$27,614	\$29,351	\$32,454

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation (Salaries of County Ag Commissioners)	\$372	\$383	\$383
111 Budget Act appropriation (Subventions to Counties)	2,425	6,355	9,470
Transfer from Item 378 Budget Act of 1979, pursuant to Chapter 821, Statutes of 1980	201	-	-
Repayment of Loans (Financial Assistance to Local Fairs):			
Budget Act of 1966, Item 395 (Cow Palace)	- 110	-	-
Chapter 835, Statutes of 1972	- 5	- 5	- 5
TOTALS, EXPENDITURES	\$2,883	\$6,733	\$9,848

Payment to Counties for Agricultural Programs

111 Agriculture Fund

APPROPRIATIONS			
Food and Agricultural Code, Section 224(3)	\$2,337	\$2,622	\$2,641
Food and Agricultural Code, Section 12112	31	32	32
Food and Agricultural Code, Section 12844 (pesticide mill tax)	3,394	3,633	3,996
Business and Professions Code, Section 12539	20	32	32
Prior Year Balance Available:			
Food and Agricultural Code, Section 224(2)	966	-	-
TOTALS, EXPENDITURES	\$6,748	\$6,319	\$6,701

188 Energy and Resources Fund

Chapter 27, Statutes of 1981—Medfly Trapping	\$1,134	-	-
Unexpended balance, estimated savings	- 277	-	-
TOTALS, EXPENDITURES	\$857	-	-

191 Fairs and Exposition Fund

APPROPRIATIONS			
101 Budget Act appropriation (unemployment insurance)	\$400	\$400	\$400
Chapter 952, Statutes of 1979, Subdivision 4 (major and deferred maintenance)	2,000	-	-
Business and Professions Code Section 19627.2 ² Premiums/Judges Conf Voc Ed	400	400	225
Business and Professions Code Section 19627.3			
Permanent improvements at fairs, effective beginning 1/1/80	-	2,008	2,000
Business and Professions Code Section 19630			
Permanent improvements at fairs, effective through 12/31/79	2,803	-	-
Less transfer to state operations by Budget Act of 1980	- 231	-	-
Appropriation of unallocated deposit for fairs, effective beginning 7/1/81	368	3,910	5,515
Reappropriation from prior year balance of Section 19627	1,001	-	-
Transfer from Section 19627.2 ²	1,229	1,353	1,262
Business and Professions Code Section 19622(b) (Los Angeles County Fair)	250	250	250
Business and Professions Code Section 19622(c) (District 1-A Agricultural Association)	250	250	250
Business and Professions Code Section 19622(d) (District 48 Agricultural Association)	125	125	125
Business and Professions Code Section 19626 (citrus fruit fairs)	150	150	150
Business and Professions Code Section 19627 (encouragement of county and district agricultural associations)	6,460	6,460	6,460
Prior Year Balance Available:			
Business and Professions Code Section 19630	112	65	-
Transferred to B & P Code Section 19630 from Section 19627.2	-	108	-
Business and Professions Code Section 19627.3 (permanent improvements)	2,002	-	-
Business and Professions Code Section 19630.1 (Loans to fairs)	265	5	-
Business and Prof Code 19627.2	-	189	-

¹ This allocation has been used to augment Chapter 599, Statutes of 1979.² Originally appropriated under Business and Professions Section 19614.

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—Continued

	1980-81*	1981-82*	1982-83*
Chapter 757, Statutes of 1977, Deferred and Major Maintenance.....	130	—	—
Chapter 599, Statutes of 1979, Unemployment Insurance	295	—	—
Chapter 952, Statutes of 1979, Deferred and Major Maintenance.....	1,629	1,358	—
Food and Agricultural Code Section 4002	170	—	—
Totals Available	\$19,808	\$17,031	\$16,637
Less Repayment of Loan:			
Budget Act of 1974, Item 117	—\$108	—138	—\$138
Business and Professions Code Section 19630.1	—607	—594	—594
Balance Available in Subsequent Year:			
Business and Professions Code Section 19627.2	—189	—	—
Transferred to Business and Professions Code Section 19630	—65	—	—
Transferred to Business and Professions Code Section 19630 from Section 19627.2	—108	—	—
Business and Professions Code 19630.1, Chapter 835, Statutes of 1972	—5	—	—
Business and Professions Code Section 19627.3	—	—	—
Chapter 952, Statutes of 1979, Deferred and Major Maintenance.....	—1,354	—	—
Chapter 599, Statutes of 1979, Unemployment Insurance	—	—	—
Chapter 952, Statutes of 1979, Deferred and Major Maintenance.....	—4	—	—
Food and Agricultural Code, Section 4002.....	—	—	—
Unexpended balance, estimated savings	—242	—	—
TOTALS, EXPENDITURES.....	\$17,126	\$16,299	\$15,905
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$27,614	\$29,351	\$32,454
TOTAL EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$94,636	\$117,213	\$103,732

REVENUES

Receipts:	1980-81*	1981-82*	1982-83*
111109 Licenses, taxes, fees	\$60	\$60	\$60
131312 Interest on loans to local agencies	1,066	1,100	1,100
111136 Miscellaneous	13	40	40
100000 Totals, Revenues (General Fund)	\$1,139	\$1,200	\$1,200

FUND CONDITION

037 Renewable Resource Agricultural Account, General Fund	1980-81*	1981-82*	1982-83*
Accumulated Surplus, July 1	—	\$2,000	—
Transfer from the Energy and Resources Fund.....	2,000	—	—
Totals, Resources	\$2,000	\$2,000	—
Expenditures:			
Department of Food and Agriculture	—	\$2,000	—
TOTALS, EXPENDITURES.....	—	\$2,000	—
Accumulated Surplus, June 30.....	\$2,000	—	—

FUND CONDITION

111 Agriculture Fund **

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$21,612	\$22,211	\$21,829
Prior Year Adjustments	1,401	—	—
Reserves, Adjusted	\$23,013	\$22,211	\$21,829
Receipts:			
111109 Licenses, taxes and other fees.....	\$20,449	\$22,270	\$22,100
151503 Income from surplus moneys investments	3,076	2,640	2,652
151523 Transfer from building fund—interest on loan.....	182	174	160
141425 Transfer from Chapter 803/80, loan revolving fund	1,383	380	500
111136 Miscellaneous revenues	122	150	150
100000 Totals, Revenues.....	\$23,829	\$25,234	\$25,062
Transfers from Motor Vehicle Fuel Account, Transportation Tax Fund.....	3,837	4,100	4,100
Totals, Resources	\$50,679	\$51,545	\$50,991

* Dollars in thousands

** Includes 112 Ethanol Fuel Revolving Account. Does not include continuous appropriations that are exempt from budgetary review and agricultural trust accounts.

8570 DEPARTMENT OF FOOD AND AGRICULTURE—Continued

	1980-81*	1981-82*	1982-83*
Expenditures:			
Support	\$20,192	\$21,897	\$24,275
Appropriations prescribed by Section 224(1) and (2) of the Food and Agricultural Code	1,500	1,500	1,500
Allocation to the Office of Administrative Law	28	—	—
Local Assistance:			
Pesticide dealers license fees	31	32	32
Pesticide mill tax assessments	3,394	3,633	3,996
Measuring devices	20	32	32
Unclaimed gas tax (Section 224(3))	3,303	2,622	2,641
Totals, Expenditures ¹	\$28,468	\$29,716	\$32,476
Reserves:	\$22,211	\$21,829	\$18,515
Reserve for economic uncertainties	19,775	19,428	16,229
Investment—Department of Agriculture Building Fund	2,436	2,401	2,286

112 Ethanol Fuel Revolving Account **

Beginning Reserves	—	\$1,497	\$500
Receipts:			
Loans repaid—S. 505, Food and Agriculture Code	—	380	500
Transfer from The Transportation Planning and Development Account	\$2,000	—	—
Interest on loans outstanding	—	20	30
Income on reserve money investment	—	100	90
Total Revenues	\$2,000	\$500	\$620
Totals, Resources	\$2,000	\$1,997	\$1,120
Expenditures			
Loans issued	503	1,497	500
Reserves:			
Reserves for economic uncertainties	\$1,497	\$500	\$620

¹ Does not agree with Controller's financial statement as this report does not include revenues or expenditures under provisions of Sections 221 and 27554, Food and Agricultural Code.

** Included in 111 Agriculture Fund.

FUND CONDITION

191 Fair and Exposition Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$6,764	\$2,646	\$463
Prior Year Adjustments (carry-over appr. and executive order bal.)	—1,063	—	—
Reserves, Adjusted	\$5,701	\$2,646	\$463
Receipts:			
Horse Racing Board:			
Fair horse racing—1% takeout	1,488	1,555	1,790
Statutory Revenue (effective January 1, 1980):			
Sec. 19620(a), Business and Professions Code—specific deposit of \$265,000	265	265	265
Sec. 19620(a), Business and Professions Code—.63% license fee	9,876	12,191	13,242
Sec. 19620(b) (1), Business and Professions Code—appropriation for Horse Racing Board	1,226	1,285	1,339
Sec. 19620(b) (2), Business and Professions Code—appropriation for Dept. of Food and Agriculture (state operations)	788	889	904
Sec. 19620(b) (3), Business and Professions Code—appropriation for Unemployment Insurance	695	400	400
Sec. 19630.3, Business and Professions Code—appropriation for deferred maintenance	2,000	—	—
Totals, Revenues, Horse Racing Board	\$16,338	\$16,585	\$17,940
Interest on loans to district fairs	18	—	—
100000 Totals, Revenues	\$16,356	\$16,585	\$17,940
Totals, Resources	\$22,057	\$19,231	\$18,403

¹ This revenue deposit in the prior year includes amounts for operation of the Horse Racing Board, California State Fair, fairs' financial assistance, unemployment insurance, and the Division of Fairs, Food and Agriculture.

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

Less Expenditures:			
State Operations:	1980-81*	1981-82*	1982-83*
Department of Food and Agriculture	\$788	\$889	\$904
Horse Racing Board	1,226	1,285	1,339
California Exposition and State Fair	265	265	265
Department of General Services	—	30	—
Allocation to the Office of Administrative Law	6	—	—
Totals, State Operations	\$2,285	\$2,469	\$2,508
Local Assistance:			
Financial assistance to local fairs	\$17,126	\$16,299	\$15,905
Totals, Expenditures	\$19,411	\$18,768	\$18,413
Reserves:			
Reserve for economic uncertainties	\$2,646	\$463	— \$10

CHANGES IN AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	1,798.6	1,765.4	1,765.4	\$34,137	\$36,240	\$36,798
Workload and Administrative Adjustments:						
Positions Established:						
Administration:						
Long-Range Planning				Salary Range		
Asst govtl prog analyst	—	1	1	2,073-2,501	25	26
Ofc Asst II	—	1	1	989-1,290	12	13
Temporary help	—	2	1	—	26	11
Budget Office						
Temporary help	—	0.2	—	—	2	—
Personnel Management Services						
Temporary help	—	0.3	—	—	6	—
Pest Management:						
Pesticide Enforcement						
Supv pesticide specialist	—	2	2	2,028-2,444	51	53
Sr pesticide use specialist	—	4	4	1,762-2,124	91	99
Pesticide use specialist	—	1	1	1,407-1,935	20	21
Ofc techn	—	1	1	1,145-1,344	15	16
Ofc asst II	—	3	3	989-1,145	38	39
Animal Industry:						
Milk and Dairy Foods Control						
Temporary help	—	0.5	—	—	7	—
Animal Health						
Temporary help	—	0.3	—	—	4	—
Meat Inspection						
Temporary help	—	0.3	—	—	4	—
Pest Management:						
Administration						
Temporary help	—	0.5	—	—	7	—
Plant Industry:						
Administration						
Temporary help	—	1.1	—	—	16	—
Inspection Services:						
Fruit and Vegetable Standardization						
Temporary help	—	1.1	—	—	16	—
Avocado Inspection						
Temporary help	—	2.3	—	—	33	—

* Dollars in thousands, excluding salary range.

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

	80-81	81-82	82-83	1980-81* Salary Range	1981-82*	1982-83*
Measurement Standards:						
Administration						
Temporary help	-	1.8	-	-	32	-
Plant Industry:						
Control and Eradication						
Temporary help	-	302.4	-	-	3,761	-
Marketing Services:						
Direct Marketing						
Temporary help	-	0.1	-	-	2	-
Reduction of Authorized Positions:						
Administration:						
Financial Services						
Staff services analyst	-	-	-1	1,327-2,073	-	-22
Long-Range Planning:						
Staff services analyst	-	-	-1	1,327-2,073	-	-22
Temporary help	-	-	-0.9	-	-	-10
Animal Industry:						
Animal Health						
Temporary help	-	-5.6	-5.6	-	-122	-122
Meat Inspection						
Temporary help	-	-0.8	-0.8	-	-20	-20
Milk and Dairy Foods Control						
Milk and dairy foods insp	-	-1	-1	1,588-1,848	-18	-19
Veterinary Lab						
Temporary help	-	-	-2.1	-	-	-32
Positions Established by Internal Transfer:						
Administration:						
Executive Office						
Ofc asst II	-	1	1	989-1,290	10	14
Exec secty I	-	1	1	1,310-1,559	17	18
Division Administration						
Labor relations specialist	-	1	1	2,278-2,748	32	33
Budget Office						
Ofc asst II	-	1	1	989-1,290	14	14
Financial Services						
Ofc techn	-	1	1	1,145-1,344	15	16
Inspection Services:						
Grain and Commodity						
Field crop insp	-	10	10	1,352-1,609	162	169
Temporary help	-	-6	-6	-	-97	-97
Pest Management:						
Pesticide Enforcement						
Sr pesticide use specialist	-	1	1	1,762-2,124	21	22
Ofc techn	-	1	1	1,145-1,344	14	14
Ofc asst II	-	1	1	989-1,290	12	13
Measurement Standards:						
Petroleum Products						
Sr laboratory asst	-	1	1	1,153-1,356	14	15
Animal Industry:						
Meat Inspection						
Vet medical off III	-	-1	-1	2,332-2,814	-28	-28
Prog supvr	-	-1	-1	2,278-2,748	-27	-27
Vet medical off (B)	-	-2	-2	2,124-2,563	-51	-51
Meat food insp	-	-6	-6	1,572-1,889	-113	-113
Veterinary Laboratory						
Lab techn I	-	-1	-1	1,538-1,848	-18	-18
Sr laboratory asst	-	-1	-1	1,153-1,356	-14	-14
Totals, Workload and Administrative Adjustments	-	319.5	2.6	-	\$3,971	\$11

* Dollars in thousands, excluding salary range.

8570 DEPARTMENT OF FOOD AND AGRICULTURE—Continued

Proposed Reduction of Authorized Positions:	80-81	81-82	82-83	1980-81* Salary Range	1981-82*	1982-83*
Administration:						
Executive Office						
Nutrition consultant	-	-	-1	2,697-3,256	-	-28
Financial Services						
Ofc asst II	-	-	-0.2	989-1,290	-	-3
Temporary help	-	-	-0.4	-	-	-7
Budget Office						
Temporary help	-	-	-0.2	-	-	-5
Property and Equipment						
Bus serv asst	-	-	-1	1,487-1,724	-	-21
Office Services						
Stock clk	-	-	-0.3	1,102-1,402	-	-3
Word Processing Center						
Word processing techn	-	-	-0.4	989-1,235	-	-5
Temporary help	-	-	-0.2	-	-	-2
Production Services						
Machine opr trainee	-	-	-1	960-1,110	-	-12
EDP Center						
Assoc programmer analyst	-	-	-1	2,073-2,501	-	-28
Marketing Services:						
Market News						
Asst marketing specialist	-	-	-1	1,646-1,979	-	-29
Jr marketing specialist	-	-	-1	1,322-1,501	-	-21
Ofc asst II	-	-	-1	989-1,290	-	-15
Temporary help	-	-	-2	-	-	-44
General Marketing						
Temporary help	-	-	-1	-	-	-15
Agricultural Statistics:						
Temporary help	-	-	-4.8	-	-	-37
Animal Industry:						
Animal Health						
Veterinary medical off IV	-	-	-1	2,684-3,245	-	-32
Milk and Dairy Foods Control						
Milk and dairy foods insp	-	-	-1	1,538-1,848	-	-26
Pest Management:						
Worker, Health and Safety						
Temporary help	-	-	-4.7	-	-	-37
Environmental Hazards						
Temporary help	-	-	-0.7	-	-	-8
Plant Industry						
Exclusion and Detection						
Econ entomologist IV	-	-	-1	2,226-2,684	-	-32
Agric biologist IV	-	-	-1	2,226-2,684	-	-32
Plant pathologist III	-	-	-1	1,935-2,332	-	-28
Agric biologist III	-	-	-1	1,935-2,332	-	-28
Control and Eradication						
Econ entomologist IV	-	-	-1	2,226-2,684	-	-32
Agric pest control specialist	-	-	-2	1,352-1,609	-	-38
Econ entomologist A/B	-	-	-1	1,298-1,935	-	-16
Laboratory Services						
Prog Supvr	-	-	-3	2,563-3,093	-	-111
Econ entomologist III	-	-	-1	1,935-2,332	-	-28
Plant pathologist III	-	-	-1	1,935-2,332	-	-28
Material and stores supvr	-	-	-1	1,501-1,804	-	-22
Inspection Services:						
Chemistry Laboratory						
Ag chemist I	-	-	-1	1,724-2,073	-	-25
Lab techn	-	-	-1	1,538-1,848	-	-24
Temporary help	-	-	0.1	-	-	4
Fruit and Vegetable Standardization						
Prog supvr	-	-	-1	2,563-3,098	-	-32
Measurement Standards:						
Metric Conversion Council						
Prog supvr	-	-	-1	2,563-3,098	-	-32
Weighing and Measuring Devices						
Techn, electric meters	-	-	-1	1,848-2,226	-	-27
Techn III	-	-	-1	1,848-2,226	-	-17
Temporary help	-	-	-0.2	-	-	-3
Plant Industry:						
Control and Eradication						
Econ entomologist IV	-	-	-1	2,226-2,684	-	-27
Econ entomologist III	-	-	-1	1,935-2,332	-	-23
Plant pathologist II	-	-	-1	1,609-1,935	-	-19
Econ entomologist	-	-	-2	1,298-1,935	-	-31
Temporary help	-	-	-11.5	-	-	-84
Totals, Reduction of Authorized Positions	-	-	-59.5	-	-	-\$1,113

* Dollars in thousands, excluding salary range.

8570 DEPARTMENT OF FOOD AND AGRICULTURE—Continued

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Proposed New Positions:						
Administration:				Salary Range		
Audits						
Auditor I.....	-	-	2	1,327-1,578	-	32
Financial Services						
Management services techn	-	-	6	1,110-1,476	-	81
Ofc asst II.....	-	-	2	989-1,189	-	24
Temporary help	-	-	1	-	-	12
Personnel Management Services						
Pers asst II	-	-	1	1,397-1,668	-	17
Staff services analyst	-	-	2	1,327-2,073	-	33
Temporary help	-	-	1	-	-	12
Office Services						
Temporary help	-	-	0.5	-	-	6
Word Processing						
Word processing techn	-	-	1	989-1,235	-	12
Temporary help	-	-	0.5	-	-	6
Marketing Services:						
Market News						
Asst agric economist	-	-	1	1,724-2,073	-	21
Plant Industry:						
Exclusion and Detection						
Econ entomologist III	-	-	2	1,935-2,332	-	44
Agric services biologist III	-	-	4	1,935-2,332	-	88
Plant quarantine insp IV	-	-	6	1,762-2,124	-	121
Plant quarantine insp III	-	-	27	1,609-1,935	-	495
Plant quarantine insp II	-	-	34	1,469-1,762	-	569
Agric pest control specialist II	-	-	1	1,469-1,762	-	17
Plant quarantine insp I	-	-	17	1,352-1,609	-	262
Agric services biologist A/B	-	-	10	1,327-1,935	-	151
Econ entomologist A/B	-	-	9	1,298-1,935	-	133
Ofc asst II.....	-	-	5	989-1,145	-	56
Stenographer.....	-	-	1	971-1,210	-	11
Temporary help	-	-	18.5	-	-	314
Emergency and Special Projects						
Agric pest control specialist II	-	-	2	1,469-1,762	-	33
Econ entomologist A/B	-	-	2	1,298-1,935	-	30
Temporary help	-	-	5	-	-	94
Inspection Services:						
Commercial Fertilizer						
Plant taxonomist	-	-	1	2,226-2,684	-	27
Grain and Commodity						
Temporary help	-	-	24.8	-	-	325
Totals, Proposed New Positions	-	-	187.3	-	-	\$3,026
Totals, Reductions of Authorized Positions	-	-	-59.5	-	-	-\$1,113
Total Adjustments	-	319.5	2.6	-	\$3,971	\$11
TOTALS, SALARIES AND WAGES.....	1,798.6	2,084.9	1,895.8	\$34,137	\$40,211	\$38,722

* Dollars in thousands, excluding salary range.

8570 DEPARTMENT OF FOOD AND AGRICULTURE—3 Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
MAJOR PROJECTS				
Reconditioning/Expansion of inspection stations:				
881841	Truckee inspection station (Phase I)	\$77	-	-
881841	Truckee inspection station (Phase II)	39	\$22	\$222
879836	Border Stations—planning/working drawings	-	-	600
881841	Long Valley Inspection Station—Planning/Construction	372	18	-
TOTALS, MAJOR PROJECTS		\$488	\$40	\$822
MINOR PROJECTS				
884861	Baja California Inspection Station	-	\$40	-
884861	Operation Center—Drainage Alteration	\$9	-	-
884861	Remodel additional office space	-	\$80	-
TOTALS, MINOR PROJECTS		\$9	\$120	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$497	\$160	\$822
General Fund		9	-	-
Agriculture Building Fund		-	80	-
SAFCO		488	80	822

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

001 General Fund

APPROPRIATIONS

Transfer from Section 16409, Government Code	\$9	-	-
TOTALS, EXPENDITURES	\$9	-	-

601 Agriculture Building Fund*

APPROPRIATIONS

Section 622, Food and Agricultural Code	\$80	-	-
Prior year balance available	-	\$80	-
Less balance available in subsequent year	-80	-	-
TOTALS, EXPENDITURES	-	\$80	-

036 Special Account for Capital Outlay

APPROPRIATIONS

301 Budget Act appropriation	\$528	\$262	\$822
Prior year Balance Available:			
Budget Act of 1981, Item 857	-	-	-
Budget Act of 1980, Item 569	-	40	-
Totals Available	\$528	\$302	\$822
Less balance available in subsequent year	-40	-222	-
TOTALS, EXPENDITURES	\$488	\$80	\$822
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$497	\$160	\$822

* Dollars in thousands

8620 FAIR POLITICAL PRACTICES COMMISSION

Program Objectives and Description

The Fair Political Practices Commission has primary responsibility for the impartial, effective administration and implementation of the Political Reform Act of 1974. To fulfill this responsibility the Commission adopts, amends, and rescinds rules and regulations to carry out the purposes and provisions of the act; issues opinions to persons who request them with duties under the act; prescribes forms for reports, statements, notices, and other documents under the act; prepares and publishes manuals and instructions to facilitate compliance with and enforcement of the act; explains the duties of persons and committees under the act; provides assistance to agencies and public officials in administering the provisions of the act; investigates possible violations of the act; conducts hearings and applies sanctions provided by the act; provides technical assistance to State and local agencies in the preparation of conflict of interest codes; reviews and approves the codes of State agencies, county boards of supervisors, city councils, and all local government agencies with jurisdiction in more than one county.

Authority

Government Code, Title 9.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
10 Fair Political Practices Commission	40	43	43	\$1,724	\$1,858	\$1,900
TOTALS, PROGRAM (<i>General Fund</i> , Government Code Section 83122)				\$1,724	\$1,858	\$1,900

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	40	47	47	\$1,066	\$1,256	\$1,287
Merit salary adjustment	-	-	-	(21)	-	-
101001 Totals, Salaries and Wages	40	47	47	\$1,066	\$1,256	\$1,287
105141 <i>Estimated salary savings</i>	-	-4	-4	-	-61	-61
Net Totals, Salaries and Wages ..	40	43	43	\$1,066	\$1,195	\$1,226
103101 Staff benefits	-	-	-	305	373	371
100000 Totals, Personal Services	40	43	43	\$1,371	\$1,568	\$1,597

OPERATING EXPENSES AND EQUIPMENT

General expenses				49	50	50
Printing				37	38	39
Communications				32	34	35
Postage				24	20	20
Travel—in-state				22	22	22
Travel—out-of-state				1	2	2
Training				1	1	1
Facilities operations				65	71	72
Cons & Prof Svcs: Interdept'l				61	25	52
Cons & Prof Svcs: External				1	2	2
Data processing				-	5	8
Equipment				60	20	-
300000 Totals, Operating Expenses and Equipment				\$353	\$290	\$303
TOTALS, EXPENDITURES				\$1,724	\$1,858	\$1,900

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Government Code Section 83122	\$1,724	\$1,858	\$1,900

REVENUES

	1980-81*	1981-82*	1982-83*
100000 Miscellaneous (<i>General Fund</i>)	\$39	\$40	\$40

* Dollars in thousands

8640 POLITICAL REFORM ACT OF 1974

General Description

Chapter 10, Statutes of 1976, requires the Department of Finance, in preparing the State budget and the Budget Bill submitted to the Legislature, to include in the budget item dealing with the support of the Political Reform Act of 1974 (Proposition Nine): (1) the additional amounts to be appropriated to other agencies to carry out their duties under the act, which amounts shall be in augmentation of the support items of such agencies; (2) the additional amounts required to be appropriated by the Legislature to the Fair Political Practices Commission to carry out its duties; and (3) in parentheses, for informational purposes to show the continuing appropriation of \$1,000,000 adjusted for cost-of-living changes made to the Commission by the Political Reform Act during each fiscal year.

The Political Reform Act detail for each affected agency will be found under their respective program budgets as identified in the following table.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Secretary of State	\$455	\$536	\$540
Reimbursements	-14	-8	-10
Totals (General Fund)	\$441	\$528	\$530
20 Franchise Tax Board	979	967	1,097
30 Attorney General	233	240	238
40 Fair Political Practices Commission	(1,724)	(1,858)	(1,900)
TOTALS, POLITICAL REFORM ACT OF 1974	\$1,653	\$1,735	\$1,865

Authority

Government Code Section 83122.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$2,066	\$1,859	\$1,865
(a) Secretary of State	(472)	(514)	(530)
(b) Franchise Tax Board	(1,383)	(1,113)	(1,097)
(c) Attorney General	(211)	(232)	(238)
Allocation for employee compensation	197	124	-
(a) Secretary of State	(43)	(25)	-
(b) Franchise Tax Board	(126)	(86)	-
(c) Attorney General	(28)	(13)	-
Allocation for price increase	-	2	-
(b) Franchise Tax Board	-	(2)	-
Totals Available	\$2,263	\$1,985	\$1,865
Reductions per Section 27.10, Budget Act of 1981	-	-9	-
(b) Franchise Tax Board	-	(-9)	-
Two percent unallotment	-	-39	-
(a) Secretary of State	-	(-11)	-
(b) Franchise Tax Board	-	(-23)	-
(c) Attorney General	-	(-5)	-
Unexpended balance, estimated savings	-610	-202 ¹	-
(a) Secretary of State	(-74)	-	-
(b) Franchise Tax Board ¹	(-530)	(-202)	-
(c) Attorney General	(-6)	-	-
TOTALS, EXPENDITURES	\$1,653	\$1,735	\$1,865

¹ This is a one-time reduction by the Franchise Tax Board.

* Dollars in thousands

8660 PUBLIC UTILITIES COMMISSION

The objectives of the Public Utilities Commission are:

1. To provide the public with the lowest reasonable rates for services by utilities, and transportation companies.
2. To make certain that utilities and transportation companies render adequate service and have sufficient facilities to meet the needs of the public.
3. To ensure that the public has stable, efficient utilities and transportation services by controlling and limiting entry into the field to those applicants with financial responsibility and demonstrated capability to render adequate service.
4. To promote public safety and accident reduction by establishing and enforcing safety regulations for utility and transportation companies, as well as for railroad highway grade crossings.
5. To determine the just compensation for the acquisition of utility or transportation company property by political subdivisions.

The 1982-83 budget for the Public Utilities Commission reflects a substantial increase in General Fund support and elimination of support from the Energy Resources Conservation and Development Special Account. This change in funding has been made in anticipation of legislation which would establish authority for the Commission to assess regulated utilities for the cost of such regulation.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Regulation of Utilities	\$19,789	\$21,545	\$22,210
20 Regulation of Transportation	16,041	18,127	18,109
30 Administration—distributed to other programs	(6,976)	(8,550)	(8,868)
TOTALS, PROGRAMS	\$35,830	\$39,672	\$40,319
Reimbursements	-2,057	-2,716	-2,646
NET TOTALS, PROGRAMS	\$33,773	\$36,956	\$37,673
General Fund	18,607	16,450	23,953
State Energy Resources Conservation and Development Special Account	2,689	7,365	-
State Highway Account, State Transportation Fund	-	-	285
Energy Account, Energy and Resources Fund	-	-	221
Transportation Rate Fund	11,784	12,623	12,934
Federal Trust Fund ^f	693	518	280
Personnel years	867.2	983.3	953.2

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars *
10.10	Revised regulatory schemes for communication utilities	4	\$195
20.10	Completion of Transportation Energy Efficiency Plan implementation	(-10)	(-346)
20.40	Return of rapid transit safety regulation to local district	-5	-220

10 REGULATION OF UTILITIES

Program Objectives and Description

Utilities in California have been granted exceptional powers and privileges by the State, including exclusive service areas, which preclude customers from obtaining service from others. State regulation is necessary to protect the public interest and ensure fair and impartial rates as well as adequate service facilities rendered by stable, financially responsible companies. Regulatory controls have also been established to promote the safety of employees, customers, and the public at large.

The objective is to provide the public with adequate and safe utility services at the lowest reasonable rates.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

8660 PUBLIC UTILITIES COMMISSION—Continued

Authority

California Constitution, Articles XI and XII; Public Utilities Code, Division I, Regulation of Utilities.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	451.8	516.6	494.1	\$19,789	\$21,487	\$21,639
Workload adjustments.....	-	3.5	9.3	-	58	571
Totals, Regulation of Utilities	451.8	520.1	503.4	\$19,789	\$21,545	\$22,210
General Fund				14,633	11,205	19,258
Energy Account, Energy and Resources Fund.....				-	-	221
State Energy Resources Conservation and Development Special Account, General Fund				2,689	7,365	-
Reimbursements				1,833	2,559	2,553
Federal Trust Fund ¹				634	416	178

Program Elements

10.10 Regulation of Rates.....	303.5	349.3	338.6	\$12,554	\$12,435	\$13,032
10.20 Service and Facilities.....	78	89.9	85.9	3,303	4,532	4,527
10.30 Certification	48.6	55.9	54.4	2,776	2,917	2,963
10.40 Safety.....	21.7	25	24.5	1,156	1,661	1,688

10.10 Regulation of Rates

The Commission's responsibility for the establishment and maintenance of reasonable rates for utility service is accomplished by making intensive studies of cost of service, cost of plant, earnings, and financial analysis which are entered into evidence at public hearings. Similar studies are made to form the basis for negotiated rate settlements and reductions. The Commission's attorney represents the people of the State of California and the Commission in all proceedings involving any questions under the Public Utilities Act and any order or act of the Commission. The Commission participates in rate and certification proceedings before federal regulatory commissions and in the courts.

Nine and one-half positions are proposed in the budget year: 4 positions to permit the commission to evaluate the impact of federal deregulation of the communications industry on California telephone rates; 2 positions to monitor utility costs for the zero-interest financing (weatherization) program; and 3.5 positions to enable the commission to continue its work in the Agricultural Load Management project under which the agricultural community is encouraged to shift energy use to non-peak periods.

Federal-funded programs expiring during the current year (Agricultural Load Management, PURPA, Cogeneration) will result in reduction of 6.5 personnel-years. The expiration of a Career Opportunity Grant (COD) in the current year will result in a reduction of 1 personnel-year.

Performance Measures

Rate case proceedings:

	1980-81	1981-82	1982-83
I. Gas			
a. Natural gas utility rate change requests	35	30	84
b. LPG and steam rate change requests	25	6	6
c. Rate changes put into effect.....	60	36	90
d. Major rate cases filed	1	4	4
e. Minor rate cases filed	16	1	1
f. Rate cases decided	17	5	5
II. Electric			
a. Major rate cases filed	2	4	4
b. Minor rate cases filed	14	11	14
c. Rate cases decided.....	16	15	16
d. Electric energy adjustments completed.....	12	13	14
e. Tariff inquiries	3000	3000	3200
III. Hydraulics			
a. Rate cases filed	33	41	40
b. Rate cases decided	29	33	38
c. Advice letters processed	74	84	80
d. Offset filings processed	90	95	100
IV. Communications			
a. Major rate cases filed	4	6	5
b. Minor rate cases filed	17	20	20
c. Rate cases decided.....	20	24	24
V. Total advice letters processed	1,653	1,636	1,670
VI. Conservation offset applications processed	4	10	20
VII. Informal cases processed (Consumer Affairs)	71,815	85,000	100,000

* Dollars in thousands

8660 PUBLIC UTILITIES COMMISSION—*Continued*

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	303.5	349.3	338.6	\$12,554	\$12,435	\$13,032

10.20 Service and Facilities

Utility services are regulated through Commission orders issued as a result of investigations, studies, and public hearings related to the adequacy of service and facilities. A large part of new facilities are financed through the issuance of stocks or bonds which require Commission authorization prior to issuance.

With a continual growth in the general population and the number of customers in the State, the number of service connections and the related activities of maintaining adequate service and facilities will also continue to expand.

Performance Measures	1980-81	1981-82	1982-83
Water supply and service investigations completed	45	55	50
Stock and bond authorizations issued	65	—	—

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	78	89.9	85.9	\$3,303	\$4,532	\$4,527

10.30 Certification

Before utilities can exercise any rights or privileges of franchise, they must obtain certification that public convenience and necessity require their exercise of these rights.

New or existing entities file applications for certification of public convenience and necessity to construct or extend facilities to areas not previously serviced. The processing of the applications involves studies and investigations covering financing programs, operations, and reasonableness of initial rates.

The number of decisions issued gives a reasonable measure of output and shows how utility service is being reviewed for the benefit of the consuming public in California.

Performance Measures	1980-81	1981-82	1982-83
Decisions issued	129	131	55
Proceedings completed, environmental impact	11	8	8
Out-of-state gas supply projects completed	5	5	5
Ex parte decision drafts completed (hydraulic)	25	0	0
Conservation, semi-annual reports reviewed	16	16	20

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	48.6	55.9	54.4	\$2,776	\$2,917	\$2,963

* Dollars in thousands

8660 PUBLIC UTILITIES COMMISSION—*Continued*

10.40 Safety

The safety element of the Commission's regulation of utilities program is divided into two components: gas safety and electric safety. In its endeavor to meet the objectives of this element, the Commission establishes minimum standards for the construction, operation, and maintenance of utility plants to promote the health and safety of employees and the public. Accident reports and other utility reports are made to ensure that these standards are maintained. This is accomplished through field investigations, tests of utility plants, and examination of methods of construction, operating procedures, and maintenance; and public hearings where appropriate.

Safety:				1980-81	1981-82	1982-83
Number of accident reports prepared				375	150	325
Number of field investigations conducted				250	260	250
Number of gas holders (gas storage)				74	51	50
Number of gas holders inspected				74	51	50
Electric Safety:						
Accident reports evaluated				135	143	150
Field investigations conducted				200	225	250
Miles of overhead line inspected				500	573	600
Locations of underground lines inspected				2	3	4
Electric Certification Proceedings				17	21	24
Input						
Expenditures:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Gas safety	17.8	21.1	20.8	\$947	\$1,398	\$1,420
Electric safety	3.9	3.9	3.7	209	263	268
Totals	21.7	25	24.5	\$1,156	\$1,661	\$1,688

20 REGULATION OF TRANSPORTATION

Program Objectives and Description

State regulation has been necessary to provide the general public with a stable, efficient, and dependable transportation and warehouse system, at a reasonable rate. This regulation ensures freedom from destructive rate wars, financially irresponsible operations, curtailment of service, and inadequate routing and scheduling. In addition, this regulatory program provides that safety standards are met in railroad and other transportation and warehousing operations, as well as at railroad highway grade crossings.

Authority

California Constitution, Articles IV and XII; Public Utilities Code, Division 2.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing Program costs	415.4	459.7	453.9	\$16,041	\$18,062	\$18,515
Workload adjustments	—	3.5	—4.1	—	65	—406
Totals, Regulation of Transportation	415.4	463.2	449.8	\$16,041	\$18,127	\$18,109
General Fund				3,974	5,245	4,695
State Highway Account, State Transportation Fund				—	—	285
Transportation Rate Fund				11,784	12,623	12,934
Reimbursements				224	157	93
Federal Trust Fund				59	102	102

* Dollars in thousands

8660 PUBLIC UTILITIES COMMISSION—Continued

Program Elements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
20.10 Regulation of Rates	209.8	226.6	226.4	\$8,409	\$9,264	\$9,458
20.20 Service and Facilities	15.6	18	17.5	604	947	966
20.30 Licensing	143.1	164.7	159.5	4,975	5,464	5,471
20.40 Safety	46.9	53.9	46.4	2,053	2,452	2,214

20.10 Regulation of Rates

Appropriate charges to the public for transportation services are accomplished through the establishment and maintenance of tariffs for for-hire carriers of freight and by requiring common carriers to construct and file with the Commission their schedule of rates and charges in accordance with the rules established by General Orders of the Commission. The Commission holds public hearings at which studies of costs, revenues and expenses are received in evidence to assist the Commission in determining the reasonableness of the rates the public is required to pay.

The Commission's attorney represents the people of the State of California and the Commission in all proceedings involving any questions under the Public Utilities Act and any order or act of the Commission. The Commission participates in rate cases before the Interstate Commerce Commission and rate violation and other enforcement cases in the courts.

Currently the Commission is authorized ten positions limited to June 30, 1982, to facilitate implementation of the Transportation Energy Efficiency Plan (TEEP) required under Chapter 1195, Statutes of 1979. Pursuant to direction from the Legislature, the commission is currently evaluating the potential costs and benefits of continuing this activity and will be reporting its findings to the Legislature. No support is being proposed to continue this activity in 1982-83 pending publication and consideration of the current study.

In the budget year, changes in regulation of the trucking industry will permit a reduction of 2.8 personnel years.

Performance Measures	1980-81	1981-82	1982-83
Formal proceedings completed	588	901	992
Special tariff docket filings processed (property)	214	230	230
Special tariff docket filings processed (passenger)	25	40	47
Tariffs, pages analyzed (property)	71,584	95,000	100,000
Tariffs, pages analyzed (passenger)	6,617	9,500	10,000
Enforcement investigation assignments completed	5,300	6,000	6,000
Informal complaints processed (all types)	2,440	2,695	2,900
Contracts analyzed (property)	2,780	12,000	13,000
Expedited tariff amendment dockets (property)	—	5,000	12,000
Rate reduction filings processed (property)	624	624	624
Competitive rate filings processed (property)	500	1,000	3,500

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	209.8	226.6	226.4	\$8,409	\$9,264	\$9,458

20.20 Service and Facilities

Formal proceedings are filed requesting changes in the level of service of all classes of transportation companies. Special studies are made in connection with these proposed changes. The studies test the economic justification or reasonableness of the proposed service change. The studies include investigations, reports, and testimony at Public Utilities Commission hearings on adequacy of bus services; and review hearings on proposals of railroads to discontinue passenger trains before the Public Utilities Commission and Interstate Commerce Commission.

The control and supervision of financing practices of carriers are essential because of the effect of such practices on capital costs and the availability of capital funds, both important elements in providing adequate service at reasonable costs to the customers. Commission authorization is required for security issuance and such related matters as transfers of utility properties, mergers, and consolidations for the purpose of assuring sound, well-balanced financing and capital structures.

Performance Measures	1980-81	1981-82	1982-83
Formal proceedings completed	50	50	65
Timetables analyzed (passenger operations)	450	450	585

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	15.6	18	17.5	\$604	\$947	\$966

20.30 Licensing

Carriers must obtain a certificate of authority to operate as a for-hire carrier in California. Before obtaining authority to operate, they must establish ability and reasonable financial responsibility. For-hire carriers must deposit public liability and property damage insurance with the Commission. Interstate motor carriers are required to register their interstate operating authority with the Commission.

After issuance, carriers' certificates and permits are subject to suspension, reinstatement or revocation for failure to comply with statutes and Commission orders. Activities related to carrier licensing are: analyses of applications for financial responsibility, insurance coverage, and nature and scope of proposed operations; hearings related to certificate applications; and enforcement of licensing requirements.

Applications to operate as a public utility carrier are analyzed to determine compliance with the Commission's procedural requirements, reviewing draft decisions by the examiners, preparing operating authorities in appendix form and monitoring the mandatory requirements contained in the decisions that issue from these proceedings.

8660 PUBLIC UTILITIES COMMISSION—*Continued*

Performance Measures

	1980-81	1981-82	1982-83
Formal proceedings completed	248	272	300
Permit applications processed (property)	26,188	22,500	25,000
Permit applications granted and renewed (charter party)	570	720	907
Insurance filings processed (property)	58,195	60,000	65,000
Insurance filings processed (passenger)	3,348	4,220	5,317
Quarterly reports of gross operations revenue processed (property)	94,000	94,000	94,000

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	143.1	164.7	159.5	\$4,975	\$5,464	\$5,471

20.40 Safety

The safety element in the regulation of transportation program is divided into two components: railroad safety and grade crossing safety.

The railroad safety component is concerned with promoting the adoption and enforcement by railroads and rapid transit systems of safe and efficient operations and maintenance practices and facilities, and the compliance by such carriers with Commission and special orders and State law principally for the promotion of efficiency and safety of operating and nonoperating employees and the public. The grade crossing safety component involves requiring installation of automatic protection devices or the construction of overpass or underpass structures to promote safety at railroad-highway grade crossings.

In the railroad safety component of the safety element, accidents are investigated and causes analyzed for corrective action by the railroad in an accident prevention program. Inspections and surveys involving safety, health and comfort of employees, passengers, customers, and the public are made. These cover railroad rolling stock, main track areas and industrial track areas, repairs, maintenance and operation, and building and bridge construction.

In the grade crossing component, the Commission promotes or orders the installation of automatic protection devices, or underpasses, or overpasses at dangerous railroad-highway crossings. Inspections are made of crossings to determine accident potential and whether cities or counties and the railroads should be required to install automatic protection devices or whether existing protection, if any, should be improved. In addition, complaints from the public regarding unsafe conditions at grade crossings are investigated by this activity. Investigations are conducted of accidents at railroad crossings and for the authorization of new crossings and spur tracks or alterations of existing crossings. Studies are made of the need for the construction of grade separation structures. As vehicular traffic increases with the growth of California, there will be a greater need for improved grade crossing protection and for grade separations to replace grade crossings that have reached their limit capacity to handle the vehicular traffic interspersed with delays caused by train movements.

In the budget year \$285,000 in funding for the Commission's railroad grade crossing safety activities is proposed from the State Transportation Fund rather than the General Fund. The expiration of a grant for rapid transit safety standards at the end of the current year will result in a reduction of 1 personnel-year.

With the 1982-83 budget, the Commission is proposing that responsibility for safety regulation of public rapid transit systems be returned to the operator districts. This shift in responsibility will permit the elimination of all state support for this activity for a reduction of five positions and \$220,000 (GF).

Performance Measures

	1980-81	1981-82	1982-83
Railroad Safety:			
Formal proceedings completed	3	5	5
Informal complaints completed	290	275	300
Accident reports analyzed	2,950	2,850	3,050
Applications processed governing clearances and walkways adjacent to railroad tracks	4,150	4,300	4,250
Grade Crossing Safety:			
Formal applications completed	58	60	62
Informal complaints processed	4	20	20
Accident reports analyzed	518	530	510
Allocation requests processed—Grade Crossing Protection Fund	6	20	10
Rail Rapid Transit & Public Transit Guideway Safety:			
Decisions issued	4	5	5
Resolutions issued	1	5	5
Accidents or unsafe occurrences investigated	65	75	85

Input

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures:						
Railroad safety	26.1	30	23.5	\$1,141	\$1,363	\$1,104
Grade crossing safety	20.8	23.9	22.9	912	1,089	1,110
Totals	46.9	53.9	46.4	\$2,053	\$2,452	\$2,214

* Dollars in thousands

8660 PUBLIC UTILITIES COMMISSION—Continued

20.50 Just Compensation

The Public Utilities Code provides that upon petition of a political subdivision, the Commission shall determine the just compensation for the acquisition of a transportation company's property. The need would arise should a political subdivision desire to acquire a transportation company's property but be unable to negotiate compensation with them. Upon receipt of such a request, the program involves valuation, depreciation, appraisal, and financial studies of transportation company property, and placing such studies in evidence through testimony and exhibit at public hearings. After the hearing, the Commission finds and fixes a single sum to be paid for the properties. If the Commission finds that severance damages should be paid, the just compensation for such damages is found and stated separately.

Performance Measures

No work is planned in this element until a political subdivision of the State makes a formal request for such services.

30 ADMINISTRATION

Program Objectives and Description

The objective of this program is to provide the divisions with administrative support through fiscal, personnel and training, electronic data processing, business services and other management functions. Activities in this program also consist of the following: (1) to consolidate management and program and formulate policy and program development, (2) to assist the legal, financial and technical staff in maintaining divisional objectives, (3) to evaluate workload for identification of deficiencies in program requirements, and (4) to provide a liaison between the public and the utilities for the resolution of consumer complaints.

In the budget year four new positions are proposed for administrative support. These positions will permit the Management Services Division to: (1) improve response to the personnel needs of Commission staff; (2) review and improve management systems and procedures; and (3) increase the utility of a new data processing system for administrative activities.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Executive.....	64.5	79	79	\$2,763	\$3,386	\$3,437
Consumer Relations	23.6	29	29	781	958	972
General Office	50.6	62	62	1,528	1,872	1,964
Personnel.....	13.1	16	16	474	581	620
Fiscal.....	11.4	14	14	363	445	451
Data Processing	29.4	36	36	1,067	1,308	1,424
Totals, Administration	192.6	236	236	\$6,976	\$8,550	\$8,868
Less Amounts Charged to Other Programs:						
10 Regulation of Utilities.....	-108.6	-152.2	-152.2	3,934	5,518	5,632
20 Regulation of Transportation	-84	-83.8	-83.8	3,042	3,032	3,236
Totals, Amounts Charged to Other Programs.....	-192.6	-236	-236	-\$6,976	-\$8,550	-\$8,868
Net Totals, Administration.....	-	-	-	-	-	-

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	867.2	1007.5	988.7	\$23,192	\$26,755	\$26,892
Workload and administrative adjustments	-	2.5	-15.1	-	57	-405
Proposed new positions.....	-	-	13.5	-	-	362
Totals, Adjustments.....	-	2.5	-1.6	-	\$57	-\$43
101001 Totals, Salaries and Wages	867.2	1010	987.1	\$23,192	\$26,812	\$26,849
105141 Estimated salary savings.....	-	-26.7	-33.9	-	-772	-904
Net Totals, Salaries and Wages ..	867.2	983.3	953.2	\$23,192	\$26,040	\$25,945
103101 Staff benefits.....	-	-	-	6,223	7,224	7,112
100000 Totals, Personal Services.....	867.2	983.3	953.2	\$29,415	\$33,264	\$33,057

OPERATING EXPENSES AND EQUIPMENT

General expenses	579	747	777
Printing	480	349	378
Communications.....	412	509	527
Postage.....	319	381	386
Travel—in-state	866	834	989
Travel—out-of-state	134	153	183
Facilities operations	1,528	1,721	1,801
Training.....	37	103	111
Cons. & Prof. Svcs: External	1,401	899	1,188
Central Administration Services.....	246	278	390
Data processing	188	273	360
Equipment.....	225	161	172
300000 Totals, Operating Expenses and Equipment	\$6,415	\$6,408	\$7,262
TOTALS, EXPENDITURES.....	\$35,830	\$39,672	\$40,319
Reimbursements	-2,057	-2,716	-2,646
NET TOTALS, EXPENDITURES.....	\$33,773	\$36,956	\$37,673

* Dollars in thousands

8660 PUBLIC UTILITIES COMMISSION—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$17,300	\$16,115	\$23,953
Allocation for employee compensation	2,304	757	-
Allocation for price increase	-	20	-
Totals Available	\$19,604	\$16,892	\$23,953
Reduction per Section 27.10 Budget Act of 1981	-	-107	-
Two percent unallotment	-	-335	-
Unexpended balance, estimated savings	-997	-	-
TOTALS, EXPENDITURES	\$18,607	\$16,450	\$23,953

019 State Energy Resources Conservation and Development
Special Account, General Fund

APPROPRIATIONS			
001 Budget Act appropriation	\$2,595	\$7,025	-
Allocation for employee compensation	225	331	-
Allocation for price increase	-	9	-
Totals Available	\$2,820	\$7,365	-
Unexpended balance, estimated savings	-131	-	-
TOTALS, EXPENDITURES	\$2,689	\$7,365	-

042 State Highway Account
State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures)	-	-	\$285

189 Energy Account
Energy and Resources Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures)	-	-	\$221

412 Transportation Rate Fund

APPROPRIATIONS			
001 Budget Act appropriation	\$11,036	\$12,044	\$12,934
Allocation for employee compensation	1,434	579	-
Totals Available	\$12,470	\$12,623	\$12,934
Unexpended balance, estimated savings	-686	-	-
TOTALS, EXPENDITURES	\$11,784	\$12,623	\$12,934

890 Federal Trust Fund^f

APPROPRIATIONS			
001 Budget Act appropriation	-	\$465	\$280
Federal funds	\$693	-	-
Budget adjustment	-	53	-
TOTALS, EXPENDITURES	\$693	\$518	\$280
ADJUSTED TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$33,773	\$36,956	\$37,673

* Dollars in thousands

8660 PUBLIC UTILITIES COMMISSION—Continued

REVENUES

	1980-81*	1981-82*	1982-83*
Receipts:			
Notes, stocks and bond issues	\$2,522	\$2,711	\$2,900
Filing fees	634	81	204
Fines and penalties	1	1	1
Subscriptions to publications and sale of documents	60	80	390
Assessments for regulation of utilities:			
Communications	—	—	3,830
Electric	—	—	6,943
Gas and steam heat	—	—	5,275
Water and sewer	—	—	3,210
Transportation	—	—	4,695
Miscellaneous	2	3	5
100000 Totals, Revenues (General Fund)	\$3,219	\$2,876	\$27,453

FUND CONDITION

412 Transportation Rate Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$9,096	\$8,781	\$4,786
Prior year adjustments	2	—	—
Reserves, Adjusted	\$9,098	\$8,781	\$4,786
Receipts:			
Quarterly fees	8,603	6,133	10,470
Penalties on quarterly fees	160	121	209
Regulatory licenses (filing fees)	1,406	1,284	1,365
Sale of documents	342	299	308
Income from surplus money investments	955	934	532
Voluntary suspension fees	—	80	87
Miscellaneous income	2	2	2
100000 Totals, Revenues	\$11,468	\$8,853	\$12,973
Totals, Resources	\$20,566	\$17,634	\$17,759
Expenditures:			
Public Utilities Commission	11,784	12,623	12,934
Energy Resources Conservation and Development Commission	—	225	—
Office of Administrative Law	1	—	—
Totals, Expenditures	\$11,785	\$12,848	\$12,934
Reserves	\$8,781	\$4,786	\$4,825
Reserve for economic uncertainties	8,781	4,786	4,825

* Dollars in thousands

8660 PUBLIC UTILITIES COMMISSION—Continued

CHANGES IN						
AUTHORIZED POSITIONS						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	867.2	1,007.5	988.7	\$23,192	\$26,755	\$26,892
Workload and Administrative Adjustments:						
Positions Established:						
Utilities Division:				Salary Range		
Electric Branch:						
Supv util engr.....	-	0.5	-	2,951-3,566	\$18	-
Transportation Branch:						
Railroad Operations Safety Branch:						
Sr transp engr.....	-	1	-	2,563-3,093	31	-
Management Services Division:						
Asst clk.....	-	1	-	785-896	8	-
Totals, Positions Established:	-	2.5	-	-	\$57	-
Reduction in Authorized Positions:						
Utilities Division:						
Electric Branch:						
Ofc svcs supv II.....	-	-	-1	1,281-1,668	-	-18
Sr acct clk.....	-	-	-1	1,145-1,463	-	-16
Calculating mach opr	-	-	-1	1,062-1,235	-	-14
Acct clk II	-	-	-1	1,025-1,290	-	-13
Gas Branch:						
Assoc util engr.....	-	-	-1	2,226-2,684	-	-29
Research analyst I.....	-	-	-1	1,327-2,073	-	-23
Transportation Division:						
Passenger Operations Branch:						
Sr transportation engr.....	-	-	-0.4	2,563-3,093	-	-14
Assoc transportation engr.....	-	-	-1	2,226-2,684	-	-29
Transportation analyst	-	-	-0.2	1,327-2,073	-	-5

* Dollars in thousands, excluding salary range.

8660 PUBLIC UTILITIES COMMISSION—*Continued*

1							
2							
3							
4	Railroad Operations Safety Branch:						
5	Supv transportation engr	-	-	-1	2,951-3,566	-	-37
6	Sr rapid transit control systems engr	-	-	-1	2,563-3,093	-	-34
7	Sr elect engr	-	-	-1	2,563-3,093	-	-34
8	Sr transportation supvr	-	-	-1	2,563-3,093	-	-34
9	Secty, B	-	-	-1	1,163-1,426	-	-16
10	ALJ Division:						
11	Examiner II	-	-	-1	3,481-4,211	-	-46
12	Hearing reporter	-	-	-0.5	2,173-2,621	-	-14
13	Communications Division:						
14	Assoc util engr	-	-	-1	2,226-2,687	-	-29
15	Totals, Reduction in Authorized Positions	-	-	-15.1	-	-	-405
16	Totals, Workload and Administrative						
17	Adjustments	-	2.5	-15.1	-	\$57	-\$405
18	Proposed New Positions:						
19	Management Services Division:						
20	General Office:						
21	Staff services manager I	-	-	1	2,278-2,748	-	27
22	Associate management analyst	-	-	1	2,073-2,501	-	25
23	Personnel:						
24	Associate personnel analyst	-	-	1	2,073-2,501	-	25
25	Data Processing:						
26	Programmer II	-	-	1	1,724-2,073	-	20
27	Utilities Division:						
28	Electric Branch:						
29	Sr utils engr	-	-	1	2,563-3,093	-	31
30	Assoc utils engr	-	-	1	2,226-2,686	-	27
31	Research analyst II	-	-	1	2,073-2,501	-	25
32	Energy Conservation Branch:						
33	Research prog spec II	-	-	1	2,501-3,019	-	30
34	Jr utils engr	-	-	1	1,651-1,897	-	20
35	Transportation Division:						
36	Legal Division:						
37	P U counsel II	-	-	1.5	2,951-3,566	-	53
38	Communications Division:						
39	Regulatory prog spec III	-	-	1	2,746-3,319	-	33
40	Regulatory prog spec II	-	-	1	2,501-3,019	-	30
41	Research analyst I	-	-	1	1,327-2,073	-	16
42	Total, Proposed New Positions	-	-	13.5	-	-	\$362
43	Totals, Adjustments	-	2.5	-1.6	-	\$57	-\$43
44	TOTALS, SALARIES AND WAGES	867.2	1,010	987.1	\$23,192	\$26,812	\$26,849

* Dollars in thousands

8680 STATE BAR OF CALIFORNIA

Program Objectives and Description

The State Bar of California is composed of a 22 member Board of Governors which includes 16 attorneys and 6 nonattorney public members appointed by the Governor. Beginning in 1983, an additional public member will be appointed by the Legislature. The Board utilizes an examining committee which includes two nonattorney public members appointed by the nonattorney board members to determine the eligibility of and examine all applicants who wish to practice law in this State. In addition the Board may establish a disciplinary review board which includes two nonattorney public members.

Expenses of the attorney members of the Board of Governors are paid from State Bar funds. Chapter 304, Statutes of 1977 requires that each nonattorney public member of the Board and of the two committees cited receive a per diem allowance from the State General Fund of \$50 for each day spent on State Bar activities not to exceed \$500 per month. This budget provides the funding for those per diem allowances.

Program Requirements

	1980-81*	1981-82*	1982-83*
10 Compensation for Nonattorney Board Members (General Fund)	\$22	\$24	\$24

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$25	\$25	\$24
Two percent unallotment	-	-1	-
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$22	\$24	\$24

8710 BOARD OF CONTROL

Pursuant to Government Code Section 13900, et seq., there is in State Government the State Board of Control. The primary objectives of the Board of Control are:

1. To consider and settle claims against the State in an orderly and impartial manner and reduce the number of items requiring legislative review or judicial adjudication.

2. To provide equitable allowances to State employees for travel, relocation expenses and other reimbursements specifically assigned to its jurisdiction.

3. To protect the public against arbitrary or capricious acts of State agencies in the procurement of supplies and equipment.

4. To compensate innocent victims of violent crimes for documented financial loss associated with the crime.

5. To compensate local jurisdictions for additional financial burdens caused by a state mandate.

Authority

Government Code Sections 905.2, 912.8, 11031, 11270, 13920, Penal Code, Revenue and Taxation Code, Code of Civil Procedure, Welfare and Institutions Code, Education Code, Health and Welfare Code, Military and Veterans Code, and others.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Administration	\$218	\$327	\$185
Distributed Administration	-216	-327	-185
20 Merit Award Board	131	-	-
30 Victims of Crime	1,755	2,165	2,235
40 Governmental Claims	1,105	476	380
50 Local Mandated Costs	143	229	211
60 Hazardous Substance Claims	-	-	95
TOTALS, PROGRAMS	\$3,136	\$2,870	\$2,921
Reimbursements	-1,671	-1,984	-2,256
NET TOTALS, PROGRAM (General Fund)	\$1,465	\$886	\$665
Personnel years	83.6	99.3	101.8

* Dollars in thousands

8710 BOARD OF CONTROL—Continued

10 ADMINISTRATION

Program Objectives and Description

The administrative function provides direction to the Board of Control staff in response to the tenor set by the Board; serves as liaison between the Legislature and the Board; provides personnel and budget services to all programs under the jurisdiction of the Board of Control; and acts on behalf of the Board in matters specifically delegated by the Board.

The 1982-83 budget proposes ninety-five hundredths of a personnel year in order to provide an administrative assistant to the Executive Secretary.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Administration	4.4	4.3	3.8	\$218	\$327	\$185
General Fund				216	327	185
Reimbursements				2	-	-
Program Elements						
10.01 Administration	4.4	4.3	3.8	\$218	\$327	\$185
10.02 Distributed Administration						
20 Merit Award Board	(0.3)	-	-	-13	-	-
30 Victims of Crime	(3.2)	(3.4)	(2.9)	-160	-255	-142
40 Governmental Claims	(0.6)	(0.6)	(0.5)	-30	-46	-24
50 Local Mandated Costs	(0.3)	(0.3)	(0.3)	-13	-26	-13
60 Hazardous Substance Claims	-	-	(0.1)	-	-	-6
Totals, Amounts Charged to Other Programs	(4.4)	(4.3)	(3.8)	-\$216	-\$327	-\$185
Net Totals, Administrative Services ..	4.4	4.3	3.8	2	-	-
Reimbursements	-	-	-	-	-	-

20 MERIT AWARD BOARD

Program Objectives and Description

Effective utilization of the innovative resources of state employees for achieving greater economy and efficiency in conducting state business requires an organized system for soliciting and evaluating employee suggestions. This program is administered by a five-member Merit Award Board appointed by the Board of Control. Activities include coordinating and promoting the program; giving guidance and assistance to all departments; reviewing suggestion evaluations to assure complete, accurate and objective reports; notifying employees of the status of their suggestions; developing standards and policies for the conduct of the program; and administering awards for superior accomplishment and sustained superior accomplishment as well as medals for valor.

Under the Governor's Reorganization Plan #1 of 1980 the Merit Award Board and its functions were transferred to the newly established Department of Personnel Administration effective July 1, 1981.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Merit Award Board (General Fund) ..	3.9	-	-	\$131	-	-

30 VICTIMS OF CRIME

Program Objectives and Description

This program indemnifies those citizens who are injured and suffer financial hardship as a result of a crime of violence, or who sustain damage or injury while performing acts which benefit the public. The victim of a crime of violence, a citizen performing an act beneficial to the public, or any person dependent upon the victim or citizen for support may file a claim with the State Board of Control. Eligibility is determined by the Board of Control as authorized by Chapter 1144, Statutes of 1973, after an investigation of the claim is conducted by the staff.

The 1982-83 budget proposes to extend the limited-term status of seven clerical positions (four permanent and three L/T to 6/30/83). Increased workload and the provisions of Chapter 1084, Statutes of 1981 necessitates the addition of seven and six-tenths personnel years.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Victims of Crime	57.4	74.5	75.5	\$1,755	\$2,165	\$2,235
General Fund				160	255	142
Reimbursements				1,595	1,910	2,093

40 GOVERNMENTAL CLAIMS

Program Objectives and Description

The overloaded condition of the courts and the increasing number of claims filed against the state make it essential that as many claims as possible be settled by administrative action. This function receives, processes and investigates all claims for money or damages against the State. Tort liability claims approved by the Board of Control are paid from funds appropriated for that purpose. All equity claims approved by the Board are referred to the Legislature for payment under an omnibus claims bill.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Governmental Claims	11	14	13	\$1,105	\$476	\$380
General Fund				1,031	402	306
Reimbursements				74	74	74

50 LOCAL MANDATED COSTS

Program Objectives and Description

This program receives and processes all claims from local jurisdictions claiming increased expense attributable to legislation or executive orders. Parameters and guidelines are established by the Board of Control following its determination that a mandate exists. Claims approved for reimbursement of state mandated local costs are submitted twice a year for legislative appropriation.

The 1982-83 budget proposes to extend the limited-term status of one clerical position to June 30, 1983 to meet ongoing workload.

* Dollars in thousands

8710 BOARD OF CONTROL—Continued

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Local Mandated Costs (General Fund)	6.9	6.5	6.5	\$143	\$229	\$211

60 HAZARDOUS SUBSTANCE CLAIMS

Program Objectives and Description

Chapter 756, Statutes of 1981 mandated a new program and function for the Board of Control. This statute allows reimbursement to claimants for personal injury and property damage as a result of a hazardous or toxic substance released in the environment.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Hazardous Substance Claims.....	-	-	3	-	-	\$95
General Fund.....	-	-	-	-	-	6
Reimbursements.....	-	-	3	-	-	89

Performance Measures	1980-81	1981-82	1982-83
Victim claims accepted	9,731	10,704	11,711
Government claims	7,705	13,500	10,000
Suggestions received.....	2,404	-	-

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	83.6	102.8	81.8	\$1,408	\$1,820	\$1,549
Workload and administrative adjustments	-	-6	-	-	-115	-
Proposed new positions.....	-	2.5	20	-	68	313
101001 Totals, Salaries and Wages.....	83.6	99.3	101.8	\$1,408	\$1,773	\$1,862
105141 Estimated salary savings.....	-	-	-	-	-45	-57
Net Totals, Salaries and Wages ..	83.6	99.3	101.8	\$1,408	\$1,728	\$1,805
103101 Staff benefits.....	-	-	-	415	552	565
100000 Totals, Personal Services.....	83.6	99.3	101.8	\$1,823	\$2,280	\$2,370

OPERATING EXPENSES AND EQUIPMENT	1980-81*	1981-82*	1982-83*
General expenses	64	73	61
Printing	33	25	29
Communications.....	94	73	73
Postage.....	5	12	15
Travel—in-state	17	16	15
Travel—out-of-state	1	3	1
Training.....	1	5	5
Facilities operation.....	133	134	181
Cons & Prof Svcs: Interdept'l.....	164	115	166
Cons & Prof Svcs: External	-	9	-
Data processing	1	-	-
Equipment.....	33	125	5
300000 Totals, Operating Expenses and Equipment.....	\$546	\$590	\$551

TOTALS, EXPENDITURES.....	\$2,369	\$2,870	\$2,921
Reimbursements	-1,671	-1,984	-2,256
NET TOTALS, EXPENDITURES.....	\$698	\$886	\$665

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$611	\$954	\$665
Allocation for employee compensation	94	40	-
Transfer to Department of Personnel Administration pursuant to Governor's reorganization plan	-	-169	-
Proposed deficiency bill.....	-	78	-
Totals Available	\$705	\$903	\$665
Reduction per Section 27.10, Budget Act of 1981.....	-	-1	-
Two percent unallotment	-	-16	-
Unexpended balance, estimated savings	-7	-	-
TOTALS, EXPENDITURES (State Operations).....	\$698	\$886	\$665

* Dollars in thousands

8710 BOARD OF CONTROL—Continued

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Chapter 828, Statutes of 1980.....	\$870	—	—
Unexpended balance, estimated savings	— 103	—	—
TOTALS, EXPENDITURES (Local Assistance)	\$767	—	—
TOTALS, EXPENDITURES (State Operations and Local Assistance)	\$1,465	\$886	\$665

CHANGES IN
AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, authorized positions	83.6	102.8	81.8	\$1,408	\$1,820	\$1,549
Workload and Administrative Adjustments:						
Transfer to Department of Personnel Administration pursuant to Governor's reorganizational plan:						
Administration:				Salary Range		
Staff serv mgr I	—	—1	—	2,149-2,592	—31	—
Merit Award Board						
Staff svcs analyst	—	—1	—	1,242-1,956	—21	—
Secty	—	—1	—	1,081-1,341	—13	—
Assoc govtl prog analyst.....	—	—1	—	1,956-2,359	—26	—
Ofc asst II.....	—	—2	—	904-1,205	—24	—
Totals, Workload and Administrative Adjustment	—	—6	—	—	—\$115	—
Proposed New Positions:						
Administration:						
Assoc govtl prog analyst ¹	—	—	0.5	2,073-2,501	—	12
Govtl Claims Program:						
Temporary help	—	2.5	—	—	25	—
Overtime	—	—	—	—	43	—
Local Mandate Costs Program						
Ofc asst II ²	—	—	1	989-1,290	—	12
Hazardous Substance Claims Unit						
Assoc govtl prog analyst ¹	—	—	1	2,073-2,501	—	25
Staff svcs analyst ¹	—	—	1	1,724-2,073	—	21
Ofc techn ¹	—	—	1	1,145-1,344	—	14
Victims of Crime Program:						
Headquarters:						
Assoc govtl prog analyst ¹	—	—	0.5	2,073-2,501	—	12
Staff svcs analyst ⁴	—	—	3	1,724-2,073	—	62
Ofc asst II ³	—	—	7	989-1,145	—	83
Sac Field Office						
Claims specialist ¹	—	—	3	1,322-1,572	—	48
San Francisco Field Office						
Ofc asst II ²	—	—	1	989-1,145	—	12
Los Angeles Field Office						
Ofc asst II ²	—	—	1	989-1,145	—	12
Totals, Proposed New Positions	—	2.5	20	—	\$68	\$313
Totals, Adjustments.....	—	—3.5	20	—	—\$47	\$313
TOTALS, SALARIES AND WAGES.....	83.6	99.3	101.8	\$1,408	\$1,773	\$1,862

¹ Establish permanent position.² Extend limited term position to 6/30/83.³ Extend 3 limited term positions to 6/30/83 and change 4 positions established as limited term to permanent.⁴ Extend 2 limited term positions to 6/30/83 and establish 1 permanent position.

* Dollars in thousands, excluding salary range.

8720 INDEMNIFICATION OF PRIVATE CITIZENS

Program Objectives and Description

This program indemnifies those citizens who are injured and suffer financial hardship as a result of a crime of violence, or who sustain damage or injury while performing acts which benefit the public.

The victim of a crime of violence, a citizen performing an act beneficial to the public, or any person dependent upon the victim or citizen for support may file a claim with the State Board of Control. Eligibility for an award is determined by the Board of Control after an investigation of the claim by the staff of the State Board of Control as authorized by Chapter 636, Statutes of 1977. This chapter transferred the total responsibility and funding for the administration of this program from the Department of Justice to the Board of Control effective January 1, 1978. Awards may not exceed \$23,500 for each claimant, including a maximum of \$10,000 for loss of earnings, \$10,000 for medical expenses, and \$3,000 for rehabilitation services and attorneys' fees up to 10 percent of the award or \$500, whichever is less.

Program Requirements

	1980-81*	1981-82*	1982-83*
70 Indemnification of Private Citizens	\$8,003	\$14,784	\$13,272
General Fund	2,491	-	-
Indemnity Fund	5,512	14,784	13,272

Authority

Government Code, Sections 13959-13974.

SUMMARY BY OBJECT

1 STATE OPERATIONS

	1980-81*	1981-82*	1982-83*
Payment of claims—victims of crimes of violence	\$6,353	\$12,769	\$11,073
Payment of claims—citizens benefitting the public	3	5	6
Board of Control services	1,595	1,910	2,093
400000 TOTALS, SPECIAL ITEMS OF EXPENSE	\$7,951	\$14,684	\$13,172

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$2,593	-	-
Allocation for employee compensation	147	-	-
Totals Available	\$2,740	-	-
Unexpended balance, estimated savings	-301	-	-
TOTALS, EXPENDITURES	\$2,439	-	-

214 Indemnity Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$5,502	\$14,576	\$13,172
Allocation for employee compensation	10	104	-
Allocation for price increase	-	1	-
Chapter 222, Statutes of 1981	-	3	-
TOTALS, EXPENDITURES	\$5,512	\$14,684	\$13,172
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$7,951	\$14,684	\$13,172

* Dollars in thousands

8720 INDEMNIFICATION OF PRIVATE CITIZENS—*Continued*

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

	1980-81*	1981-82*	1982-83*
662711 Legislative Mandates (expenditures)	\$52	\$100	\$100

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

Legislative Mandates

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation	\$100	—	—
Chapter 1123, Statutes of 1977	3	—	—
Prior Year Balances Available:			
Chapter 1123, Statutes of 1977	—	—	—
Totals Available	\$103	—	—
Unexpended balance, estimated savings	—51	—	—
Balance available in subsequent years	—	—	—
TOTALS, EXPENDITURES	\$52	—	—

214 Indemnity Fund

APPROPRIATIONS			
101 Budget Act appropriation (expenditures)	—	\$100	\$100
TOTALS, EXPENDITURES, ALL FUNDS (<i>Local Assistance</i>)	\$52	\$100	\$100
TOTALS, EXPENDITURES (<i>State Operations and Local Assistance</i>)	\$8,003	\$14,784	\$13,272

FUND CONDITION

214 Indemnity Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$3,376	\$248	—\$46
Prior year adjustment	965	—	—
Reserves, Adjusted	\$4,341	\$248	—\$46
Receipts:			
Payment of fines received from courts	4,404	14,529	18,352
100000 Totals, Revenue	\$4,404	\$14,529	\$18,352
Transfer from Driver Training Penalty Assessment Fund	—	4,000	—
Totals, Resources	\$8,745	\$18,777	\$18,306
Expenditures:			
Payments to victims/citizens	4,406	12,775	11,079
Board of Control services	1,106	1,909	2,093
Local assistance for victims program	—	100	100
Payment to Office of Criminal Justice Planning (victim witness centers)	2,950	3,050	3,500
Payment to Office of Criminal Justice Planning (rape victims counseling centers)	—	620	870
Payment to Office of Criminal Justice Planning (child sex abuse counseling centers)	—	—	250
Payment to Office of Criminal Justice Planning (state operations)	35	369	414
Totals, Expenditures	\$8,497	\$18,823	\$18,306
Reserves:			
Reserve for economic uncertainties	\$248	—\$46	—

* Dollars in thousands

8730 COMMISSION ON STATE FINANCE

Program Objectives and Description

The Commission on State Finance was created by Chapter 1162, Statutes of 1979 (SB 165) effective January 1, 1980. The Commission consists of seven members or their designees: the President pro Tempore of the Senate, the Speaker of the Assembly, the Senate Minority Floor Leader, the Assembly Minority Floor Leader, the Director of Finance, the State Controller, and the State Treasurer.

The objective of the Commission is to aid the Legislature and the Governor in establishing an appropriate, timely and coordinated fiscal policy for the State by providing them and the public with forecasts of state revenues, current year expenditures, and the surplus or deficit at least 4 times a year.

To carry out its duties the Commission is empowered to examine the records of State agencies, hold hearings and contract for studies and reports. Unless extended by future legislation, the Commission will expire as of July 1, 1984.

Authority

Government Code, Title 2, Division 3, Part 3.2, Section 13885-13894.

Program Requirements

	1980-81*	1981-82*	1982-83*
10 Commission on State Finance (<i>General Fund</i>)	\$270	\$511	\$513
Personnel years	3.4	7.8	7.8

SUMMARY BY OBJECT

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
PERSONAL SERVICES						
Authorized positions	3.4	8	8	\$90	\$230	\$237
101001 Totals, Salaries and Wages	3.4	8	8	\$90	\$230	\$237
105141 <i>Estimated salary savings</i>	-	-0.2	-0.2	-	-6	-4
Net Totals, Salaries and Wages ..	3.4	7.8	7.8	\$90	\$224	\$233
103101 Staff benefits	-	-	-	26	73	71
100000 Totals, Personal Services	3.4	7.8	7.8	\$116	\$297	\$304
OPERATING EXPENSES AND EQUIPMENT						
General expenses				7	15	18
Printing				4	11	6
Communications				3	14	6
Postage				-	1	1
Travel—in-state				2	5	8
Travel—out-of-state				1	3	4
Training				-	1	1
Facilities operations				23	29	27
Cons and Prof Svcs—Interdept'l				6	8	18
Cons and Prof Svcs—External				75	100	95
Data processing				4	27	25
Equipment				29	-	-
300000 Totals, Operating Expenses and Equipment				\$154	\$214	\$209
TOTALS, EXPENDITURES				\$270	\$511	\$513

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$549	\$505	\$513
Allocation for employee compensation	27	19	-
Totals Available	\$576	\$524	\$513
Reductions per Section 27.10 Budget Act of 1981	-	-3	-
Two percent unallotment	-	-10	-
Unexpended balance, estimated savings	-306	-	-
TOTALS, EXPENDITURES	\$270	\$511	\$513

* Dollars in thousands

8740 CALIFORNIA INFORMATION SYSTEMS IMPLEMENTATION COMMITTEE

Program Objectives and Description

The State has established policies regarding electronic data processing which to be effective must be expeditiously implemented. The Committee's objective is the formulation of recommendations regarding appropriate legislative and executive actions in order to expeditiously implement the State's electronic data processing policies.

The Committee consists of the Secretary of Business and Transportation, Secretary of Health and Welfare, Chairman and Vice Chairman of Assembly Committee on Ways and Means, and Chairman and Vice Chairman of Senate Committee on Finance, Director of General Services, Director of Finance, Chairman and Vice Chairman of the Joint Legislative Budget Committee, and Chairman and Vice Chairman of the Joint Legislative Audit Committee.

In its role as a focal point, the Committee reviews electronic data processing policies set forth in Sections 11700 through 11784 of the Government Code and makes recommendations for appropriate change.

The Committee develops procedures for the implementation of policies for protecting the privacy and confidentiality of records and the rights and privacy of the individual as established by law.

The Committee reports to the Legislature and Governor each year the recommendations made and procedures adopted for implementing the conclusions derived by the Committee.

Program Requirements

	1980-81*	1981-82*	1982-83*
10 Committee program (General Fund)	\$53	\$58	\$58
Personnel years	1.4	1.5	1.5

Authority

Sections 11755 through 11758 of the Government Code.

SUMMARY BY OBJECT

1 STATE OPERATIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
PERSONAL SERVICES						
Authorized positions	1.4	1.5	1.5	\$36	\$37	\$37
101001 Totals, Salaries and Wages	1.4	1.5	1.5	\$36	\$37	\$37
103101 Staff benefits	-	-	-	7	9	9
100000 Totals, Personal Services	1.4	1.5	1.5	\$43	\$46	\$46
OPERATING EXPENSES AND EQUIPMENT						
General expenses	-	-	-	-	1	1
Communications	1	-	-	1	-	1
Travel—in-state	1	1	1	1	1	1
Travel—out-of-state	2	3	2	2	3	2
Facilities operations	2	2	2	2	2	2
Cons & Prof Svcs: Interdept'l	4	5	5	4	5	5
300000 Totals, Operating Expenses and Equipment	\$10	\$12	\$12	\$10	\$12	\$12
TOTALS, EXPENDITURES	\$53	\$58	\$58	\$53	\$58	\$58

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

	1980-81*	1981-82*	1982-83*
APPROPRIATIONS			
001 Budget Act appropriation	\$52	\$57	\$58
Allocation for employee compensation	5	3	-
Totals Available	\$57	\$60	\$58
Reductions per Section 27.10, Budget Act of 1981	-	-1	-
Two percent unallotment	-	-1	-
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES (State Operations)	\$53	\$58	\$58

* Dollars in thousands

8760 COMMISSION OF THE CALIFORNIAS

Program Requirements

	1980-81*	1981-82*	1982-83*
10 Commission of the Californias (<i>General Fund</i>)	\$73	\$142	\$141
Personnel years	1.2	3.1	3

Program Objectives and Description

Objective of this Commission is to cooperate with official Mexican delegations from the States of Baja and Baja California Sur in the development of mutually beneficial projects in the areas of: (1) agriculture and livestock—its growth and development; (2) economic plans and projects; (3) U.S.-Mexico-California tourism; (4) bilingual education; (5) social and cultural affairs; (6) environmental protection; (7) fish and navigation; (8) drug abuse; and (9) public health.

A major emphasis of this international endeavor is that of working on positive projects that leave benefits for both Mexico and the United States. Day-to-day efforts concentrate on the development and growth of the three-state organization by making better use of existing human, technical, cultural, and economic resources from both sides of the International Border.

The work of the commission is carried out by a dedicated cadre of volunteer American and Mexican delegates.

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	1.2	2.1	2.1	\$40	\$53	\$56
Merit salary adjustment	—	—	—	—	—	—
Workload and administrative adjustments	—	1	-0.6	—	14	-11
Proposed new positions	—	—	1.5	—	—	25
Totals, Adjustments	—	1	0.9	—	14	14
101001 Totals, Salaries and Wages	1.2	3.1	3	\$40	\$67	\$70
103101 Staff benefits	—	—	—	3	18	18
100000 Totals, Personal Services	1.2	3.1	3	\$43	\$85	\$88

OPERATING EXPENSES AND EQUIPMENT

General expenses	4	6	7
Printing	—	2	2
Communications	1	5	5
Postage	4	5	5
Travel—in-state	6	7	7
Travel—out-of-state	2	2	2
Facilities operations	—	6	6
Cons and Prof Services—Interdeptl	7	12	13
Cons and Prof Services—Extrl	2	9	6
Equipment	4	—	—
300000 Totals, Operating Expenses and Equipment	\$30	\$54	\$53
TOTALS, EXPENDITURES	\$73	\$139	\$141

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$100	\$141	\$141
Allocation for employee compensation	8	4	—
Totals Available	\$108	\$145	\$141
Reduction per Section 27.10 Budget Act of 1981	—	-3	—
Two percent unallotment	—	-3	—
Unexpended balance, estimated savings	-35	—	—
TOTALS, EXPENDITURES	\$73	\$139	\$141

* Dollars in thousands

8760 COMMISSION OF THE CALIFORNIAS —Continued

CHANGES IN AUTHORIZED POSITIONS						
	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	1.2	2.1	2.1	\$40	\$53	\$56
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Sr Steno.....	-	1	-	1,166-1,372	14	-
Reduction in Authorized Positions:						
Temporary help	-	-	-0.6	-	-	-11
Totals, Workload and Administrative Ad- justments	-	1	-0.6	-	\$14	-\$11
Proposed New Positions:						
Secty	-	-	1	1,166-1,426	-	15
Administrative asst I	-	-	0.5	1,724-2,173	-	10
Totals, Proposed New Positions	-	-	1.5	-	-	25
Totals, Adjustments	-	1	0.9	-	\$14	\$15
TOTALS, SALARIES AND WAGES	1.2	3.1	3	\$40	\$67	\$70

8780 COMMISSION ON CALIFORNIA STATE GOVERNMENT ORGANIZATION
AND ECONOMY

Program Objectives and Description

The Commission on California State Government Organization and Economy was created by the 1961 Legislature and has responsibility for submitting reports of its findings and recommendations to the Legislature and to the Governor. The Commission is composed of two Senators, two Assemblymen and nine citizen members, five of whom are appointed by the Governor, with two each appointed by the Speaker of the Assembly and the Senate Rules Committee. The professional staff of the Commission consists of an executive director, an assistant, a secretary, one governmental program analyst, and consulting staff retained for each project.

The objective of the Commission is to provide assistance to the Governor and the Legislature in promoting economy, efficiency, and improved service in the transaction of the public business in the various departments and agencies of the executive branch of State Government.

The Commission pursues that objective by conducting studies on its own prerogative or at the request of the Administration or the Legislature and is authorized to examine in detail any department or agency of the executive branch of State Government and make recommendations to the Governor and Legislature at such times as the Commission believes is appropriate.

Program Requirements

	1980-81*	1981-82*	1982-83*
10 Commission on California State Government Organization and Economy	\$199	\$335	\$216
Reimbursements	-3	-	-
NET TOTALS, EXPENDITURES (General Fund)	\$196	\$335	\$216
Personnel years	4.1	5	5

Authority

Government Code Sections 8501 to 8541.

SUMMARY BY OBJECT

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
PERSONAL SERVICES						
Authorized positions	4.1	5	5	\$112	\$124	\$126
Merit salary adjustment	-	-	-	(1)	(2)	(2)
101001 Totals, Salaries and Wages	4.1	5	5	\$112	\$124	\$126
105141 Estimated salary savings	-	-	-	-	-1	-1
Net Totals, Salaries and Wages ..	4.1	5	5	\$112	\$123	\$125
103101 Staff benefits	-	-	-	30	30	31
100000 Totals, Personal Services	4.1	5	5	\$142	\$153	\$156

* Dollars in thousands, excluding salary range.

8780 COMMISSION ON CALIFORNIA STATE GOVERNMENT ORGANIZATION AND ECONOMY --Continued

OPERATING EXPENSES AND EQUIPMENT

	1980-81*	1981-82*	1982-83*
General expenses	3	3	3
Printing	2	2	1
Communications	4	6	6
Postage	1	2	2
Travel—in-state	10	10	12
Facilities operations	12	13	15
Cons & Prof Svcs: Interdept'l	5	10	8
Cons & Prof Svcs: External	16	136	13
Equipment	4	—	—
300000 Totals, Operating Expenses and Equipment	\$57	\$182	\$60
TOTALS, EXPENDITURES	\$199	\$335	\$216
Reimbursements	—3	—	—
NET TOTALS, EXPENDITURES	\$196	\$335	\$216

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$191	\$335	\$216
Allocation for employee compensation	20	10	—
Totals Available	\$211	\$345	\$216
Reduction per Section 27.10, Budget Act of 1981	—	—3	—
Two percent unallotment	—	—7	—
Unexpended balance, estimated savings	—15	—	—
TOTALS, EXPENDITURES	\$196	\$335	\$216

8800 MEMBERSHIP FOR COUNCIL OF STATE GOVERNMENTS

The Council of State Governments is a joint agency of all fifty states and is directed by state officials, primarily governors and legislators, who serve on the governing board and the executive committee. The council has its headquarters in Lexington, Kentucky and regional offices in San Francisco, Atlanta, New York, and Washington D.C. The council is funded through assessments based upon each state's population.

Program Objectives and Description

This item of expenditure is California's proportionate share of the cost of operation of the Council of State Governments.

Participation in that organization provides an opportunity for California interests to be coordinated with those of other states having similar needs and problems and to be represented in discussions with the federal government. Similar benefits are derived through participation in the National Governor's Conference, which is budgeted in the Governor's Office, the National Association of State Budget Officers which is budgeted in the Department of Finance, and the National Conference on State Legislators, which is budgeted in the Senate.

The increase in 1982-83 reflects an increase in California's proportionate share of the operating expenses of the council.

Program Requirements

	1980-81*	1981-82*	1982-83*
10 Annual dues for membership in National Council of State Governments (General Fund)	\$79	\$79	\$128

Authority

Government Code Sections 8000-8013, inclusive.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation (expenditures)	\$79	\$79	\$128

* Dollars in thousands

8820 COMMISSION ON THE STATUS OF WOMEN

Program Objectives and Description

The Commission on the Status of Women works to eliminate inequities in laws, practices, and conditions which particularly affect women. The Commission was originally created as a limited-term agency by Chapter 1378 of 1965, continued by Chapter 854 of 1967, and again by Chapter 721 of 1969. Chapter 541 of 1971 extended the Commission without a termination date, broadened its areas of concern, and added special projects and consultive functions to its mandate.

The Commission examines all bills introduced into the Legislature which affect women's rights; maintains an information center on current needs of women with its resources available to government agencies, private groups, and individuals; and is mandated to give technical and consultive assistance to organizations throughout the state which assist women. Emphasis is on economic issues, legislation, education, child care/support/custody, health services, and problems of violence against women.

Legislation provides for a 17-member commission consisting of the Superintendent of Public Instruction, the Chief of the Division of Labor Standards Enforcement, three Members of the Assembly and one public member appointed by the Speaker of the Assembly, three members of the Senate and one public member appointed by the Senate Committee on Rules, and seven public members appointed by the Governor. Chapter 382 of 1973 provided for staggered four-year terms for public members, commencing July 1, 1974. Chapter 868 of 1976 provided for \$50 per diem for public members, in addition to necessary expenses.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Research and Information Service	\$137	\$151	\$158
20 Legislative Liaison	134	147	155
30 Administration	113	118	107
TOTALS, PROGRAMS	\$384	\$416	\$420
Reimbursements	-1	-	-
NET TOTALS, PROGRAMS (General Fund)	\$383	\$416	\$420
Personnel years	9.5	10	9

10 RESEARCH AND INFORMATION SERVICES

Program Objectives and Description

The Commission collects, maintains, and disseminates current information on the status of women, the needs of women, and on projects designed to meet these needs. The unique resources of the Information Center are available to government agencies, private groups, and individuals. A monthly bulletin, a public service newspaper column, and fact sheets and brochures on specific issues are regular methods of information dissemination.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Ongoing administrative costs (General Funds)	3.6	3.6	3.6	\$137	\$151	\$158
Performance Measures				1980-81	1981-82	1982-83
Issues of bulletin				12	12	12
Distribution of bulletin				16,000	17,000	19,500
Responses to public service newspaper columns				70	106	135
Responses to requests for information (letters/telephone calls)				13,000	14,000	16,000

20 LEGISLATIVE LIAISON

Program Objectives and Description

The Commission identifies areas where legislation is needed, examines and evaluates all bills introduced into the Legislature which affect women's rights, and makes information on legislative developments available to interested organizations and individuals.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Administrative expenditures (General Fund) ..	3.4	3.6	2.6	\$134	\$147	\$155
Performance Measures				1980-81	1981-82	1982-83
Bills monitored				300	350	400
Position letters				545	600	650
Legislative summaries				3,000	4,000	4,700

* Dollars in thousands

8820 COMMISSION ON THE STATUS OF WOMEN—*Continued*

30 ADMINISTRATION

Program Objectives and Description

The Commissioners establish policy and priorities for the work of the Commission. The Commissioners hold three meetings per year, with additional meetings of committees. Current standing committees focus on economics, child support/custody/care, and violence against women.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Administrative expenditures	2.5	2.8	2.8	\$113	\$118	\$107
General Fund	-	-	-	112	118	107
Reimbursements	-	-	-	1	-	-

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	9.5	10	10	\$206	\$232	\$241
Merit salary adjustments	-	-	-	-	-	(5)
Workload and administrative adjustments	-	-	-1	-	-	-22
Totals, Adjustments	-	-	-1	-	-	-22
101001 Totals, Salaries and Wages	9.5	10	9	\$206	\$232	\$219
105141 Estimated salary savings	-	-	-	-	-2	-2
Net Totals, Salaries and Wages	9.5	10	9	\$206	\$230	\$217
103101 Staff benefits	-	-	-	58	63	64
100000 Totals, Personal Services	9.5	10	9	\$264	\$293	\$281

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$22	\$19	\$24
Printing	29	39	45
Communications	6	8	8
Postage	18	20	21
Travel—in-state	14	8	11
Travel—out-of-state	-	1	1
Training	-	-	-
Cons & Prof Svcs: Interdept'l	1	-	-
Cons & Prof Svcs: External	4	-	-
Facilities operations	23	26	27
Equipment	3	2	2
300000 Totals, Operating Expenses and Equipment	\$120	\$123	\$139
TOTALS, EXPENDITURES	\$384	\$416	\$420
Reimbursements	-1	-	-
NET TOTALS, EXPENDITURES	\$383	\$416	\$420

* Dollars in thousands

8820 COMMISSION ON THE STATUS OF WOMEN—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$332	\$407	\$420
Allocation for employee compensation	42	18	—
Allocation for contingencies and emergencies	16	—	—
Allocation for price increase	—	2	—
Totals Available	\$390	\$427	\$420
Reduction per Section 27.10, Budget Act of 1981	—	—2	—
Two percent unallotment	—	—9	—
Unexpended balance, estimated savings	—7	—	—
TOTALS, EXPENDITURES (<i>State Operations</i>)	\$383	\$416	\$420

CHANGES IN

AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	9.5	10	10	\$206	\$232	\$241
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				Salary Range		
Staff services analyst	—	—	—1	1,724-1,804	—	—22
Temporary help	—	—	—1	—	—	—13
Proposed New Positions:						
Ofc asst II (typing)	—	—	1	—	—	13
Totals, Adjustments	—	—	—1	—	—	—22
TOTALS, SALARIES AND WAGES	9.5	10	9	\$206	\$232	\$219

8860 DEPARTMENT OF FINANCE

By statute the director serves as the Governor's chief fiscal policy advisor with emphasis on the financial integrity of the State and maintenance of a fiscally sound and responsible Administration.

The objectives of the Department of Finance are:

1. To prepare, present and support the annual financial plan for the State.
2. To serve as the Governor's chief fiscal policy advisor.
3. To assure responsible and responsive State resource allocation within resources available.
4. To foster efficient and effective State structure, processes, programs and performance.
5. To establish integrity in State fiscal and program performance data bases and systems.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Annual Financial Plan	\$5,824	\$6,268	\$6,429
20 Program and Information System Assessments	4,206	4,160	4,226
30 Supportive Data	10,283	12,986	12,980
40 Administration	2,010	2,264	2,337
Distributed Administration	—2,010	—2,264	—2,337
TOTALS, PROGRAMS	\$20,313	\$23,414	\$23,635
Reimbursements	—1,106	—627	—519
NET TOTALS, PROGRAMS (<i>General Fund</i>)	\$19,207	\$22,787	\$23,116
Personnel years	344	368.3	366.2

SIGNIFICANT PROGRAM CHANGES

Program	Description	1982-83	
		Personnel Years	Dollars *
30.10.002	CALSTARS EDP Operations	10	\$404

* Dollars in thousands, excluding salary range.

8860 DEPARTMENT OF FINANCE—Continued

10 ANNUAL FINANCIAL PLAN

Program Objectives and Description

To ensure the financial integrity of the State through the planned allocation of scarce State resources, the Department of Finance advises the Governor on the fiscal condition of the State and guides in the preparation, presentation to the Legislature and support of the Governor's annual financial plan for the State. The Governor's Budget encompasses proposed expenditures and estimated revenues for the next fiscal year (commencing July 1) and includes proposals for new governmental actions as well as those necessary to continue existing levels of most services.

Performance Measures

The Governor's Budget, Budget Bill, and proposals for special legislation prepared in accordance with the Governor's policy.

Revenue estimates and forecasts of the economic pattern anticipated during the period covered by the Budget and the translation of these into revenue under current tax laws.

Current and long-range population estimates of the State and its counties.

Analysis of the population composition.

Current and long-range estimates of enrollments in the State's educational institutions.

Revenue-related and demographic estimates for agency workload and caseload projections.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	120.8	122.2	122.2	\$5,824	\$6,268	\$6,429
Totals, The Annual Financial Plan	120.8	122.2	122.2	\$5,824	\$6,268	\$6,429
General Fund				5,521	6,045	6,231
Reimbursements				303	223	198

Program Elements

10.10 Preparation	46.2	46.4	46.4	\$2,284	\$2,410	\$2,476
10.20 Enactment.....	9	9.2	9.2	464	488	500
10.30 Support and Direction.....	51.1	52	52	2,308	2,558	2,618
10.40 Legislation and Intergovernmental Re- lations	14.5	14.6	14.6	768	812	835

10.10 Preparation

To effectively allocate anticipated future state resources to meet the anticipated future needs of State Government, the Department of Finance develops an expenditure planning estimate for each State agency. These estimates provide expenditure adjustments resulting from legislation approved in the current year, economic conditions, and distribution of resources authorized by the Legislature without specific departmental designation. Each department then adjusts its budget to the planning estimate. The Department of Finance reviews and coordinates budget submissions from each department. A department wishing to change its program or level of support must initiate a budget change proposal which is reviewed by Finance to ensure consistency with statutes and the Governor's policies. The Department of Finance enters changes in the annual financial plan to reflect the adjusted expenditure projections for both the current and budget years. If expenditures exceed revenue, alternatives are recommended for additional revenue sources and/or expenditure reduction. The financial plan proposed for the next fiscal year is presented to the Legislature by January 10 of the current year.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund)	46.2	46.4	46.4	\$2,284	\$2,410	\$2,476

10.20 Enactment

To ensure that the Governor's proposed programs are effectively presented to the Legislature and to monitor the status of the budget as it proceeds through the legislative process, the Department of Finance assists in the legislative review of the budget bill. The budget bill is introduced in each of the legislative houses and contains appropriations necessary to finance the programs proposed in the Governor's Budget. Representatives from Department of Finance, the Legislative Analyst and State agencies provide testimony as needed during legislative committee hearings on the budget bill. Finance records legislative changes in weekly change books and produces a final change book following enactment of the budget. At the time of budget enactment, revenue estimates are prepared to reflect the latest economic forecasts and recent financial legislation.

* Dollars in thousands

8860 DEPARTMENT OF FINANCE—Continued

Performance Measures

Weekly Change Book and Final Change Book

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund)	9	9.2	9.2	\$464	\$488	\$500

10.30 Support and Direction

State programs must be administered in accordance with the authorized financial plan. Controls are placed on appropriation items in the Budget Act and other statutes which require specific monitoring action by Department of Finance. Variations from the approved financial plan are analyzed to ascertain their effects on programs and on the financial position of the State. If justified and within approved policy and legislative intent, revisions are made to the extent permitted by law. Some variations are reported to appropriate legislative committees for their consideration.

A comparison is made of expenditures and revenues. Cash flow statements are required to adequately manage the State's fiscal resources.

Performance Measures

Revisions to the approved programs are reviewed and acted upon.

Estimated cash flow statements.

Comparative statements of cash flow reporting actuals with previous estimates.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	51.1	52	52	\$2,308	\$2,558	\$2,618
General Fund				2,005	2,335	2,420
Reimbursements				303	223	198

10.40 Legislation and Intergovernmental Relations

The Department of Finance provides analyses of bills introduced in the Legislature and makes recommendations to the Governor's Office. These analyses inform both the Governor and the Legislature of the fiscal and program implications of the bills, including additional mandated costs to local governments. Representatives of Finance appear before the fiscal and revenue committees of the Legislature which are considering bills. New programs or proposed expansion of existing programs are analyzed to ascertain if any additional costs are mandated on local governments. Appropriate criteria are developed for reimbursement of those costs by the State Controllers Office.

Element Components:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
10.40.010 Bill Analysis	10.3	10	10	\$539	\$573	\$587
10.40.020 Local Mandates	4.2	4.6	4.6	229	239	248
Totals, Legislation and Intergovernmental Relations (General Fund)	14.5	14.6	14.6	\$768	\$812	\$835

10.40.010 Bill Analysis

To provide the Governor's Office with analyses and recommendations on bills introduced in the Legislature, the Department of Finance establishes departmental positions on legislative bills, constitutional amendments, joint resolutions, concurrent resolutions and single house resolutions under legislative review and/or to the Governor for signature.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund)	10.3	10	10	\$539	\$573	\$587

10.40.020 Local Mandates

Finance monitors a system to reimburse local governments for costs legislatively mandated on local governmental entities under Section 6 of Article XIII B of the State Constitution and Section 2231 of the Revenue and Taxation Code. Functions include: (1) financial impact analyses of potential new or expanded programs to local government as contained in legislative bills, proposed legislation, and initiatives; (2) providing analytical advice on local mandate problems to departments issuing executive regulations; and (3) making findings with respect to claims initiated by local governments and presented to the Board of Control regarding mandated costs.

* Dollars in thousands

8860 DEPARTMENT OF FINANCE—*Continued*

Performance Measures

Annual Report on chaptered legislation with State mandated local program implications.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (<i>General Fund</i>)	4.2	4.6	4.6	\$229	\$239	\$248

20 PROGRAM AND INFORMATION SYSTEM ASSESSMENTS

Program Objectives and Description

To improve operating efficiency and performance of State agencies, and ascertain the need for changes in programs or levels of support, the Department of Finance systematically reviews and evaluates State-administered and financed programs. Alternatives are provided to more effectively satisfy identified needs. Specific review functions include program analysis and evaluation, financial and performance accountability, and assessment of statewide electronic data processing (EDP).

Authority

Government Code Sections 11751, 11779, et seq.; 13291-13302; and Section 4 of the Budget Act.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	78.2	80.7	79.7	\$4,206	\$4,160	\$4,226
Totals, Program and Information System Assessments.....	78.2	80.7	79.7	\$4,206	\$4,160	\$4,226
<i>General Fund</i>				3,821	3,922	4,095
<i>Reimbursements</i>				385	238	131

Program Elements

20.10 Program Evaluation.....	24.8	24.4	24.4	\$1,284	\$1,188	\$1,231
20.20 Financial and Performance Accountability	39.8	42.3	42.3	2,053	2,065	2,106
20.30 Information Technology	13.6	14	13	869	907	889

20.10 Program Evaluation

To assist in governmental decision making, particularly with respect to the allocation of resources and formation of public policy, Finance performs critical analyses and evaluative examinations of State programs, policies, resources, organization, and management. Study projects may originate within Department of Finance, by referral from officials at Cabinet level, from the Governor's Office or from the Legislature. Occasionally, another State agency requests a study. Studies may produce formal or informal reports. The formal reports are listed in *California State Publications* and are given full distribution under the Library Distribution Act.

Performance Measures

Recommendation of ways to increase the effectiveness and efficiency of State programs.

Recommendations designed to improve the allocation of State resources to programs.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (<i>General Fund</i>)	24.8	24.4	24.4	\$1,284	\$1,188	\$1,231

20.20 Financial and Performance Accountability

To assist the Director of Finance in fulfilling statutory responsibility for supervision over all matters concerning the financial and business policies of the State, the Financial and Performance Accountability Unit: (1) examines financial, budgetary and operational information, systems of internal control, EDP systems and controls; (2) coordinates executive branch organizations performing internal auditing activities; and (3) provides audit advice and support as needed by the Director of Finance or other agency officials.

* Dollars in thousands

8860 DEPARTMENT OF FINANCE--Continued

Performance Measures

- The number and timeliness of audits made.
- Dollar magnitude of the expenditures audited.
- Number of recommendations generated.
- Percentage of recommendations implemented.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	39.8	42.3	42.3	\$2,053	\$2,065	\$2,106
General Fund				1,668	1,858	1,975
Reimbursements				385	207	131

20.30 Information Technology

The purpose of the State Office of Information Technology (SOIT) is to increase the efficiency and effectiveness of State Government through the appropriate utilization of the technologies offered by electronic data processing and information systems. SOIT establishes statewide policy for EDP, monitors acquisition and use of State EDP resources (equipment, personnel, and data systems) whether through lease or purchase; and provides technical assistance to State agencies for improved EDP effectiveness. Excluded from control are the State Legislature, University of California, State Compensation Fund, and the Community Colleges.

Performance Measures

- Coordinated plans for information systems and EDP facilities.
- Procurement and contracting procedures for EDP resources.
- Management and development plans for EDP personnel.
- Equipment management systems for inventory, maintenance and utilization.
- A manual of statewide EDP policies, procedures and standards.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	13.6	14	13	\$869	\$907	\$889
General Fund				869	876	889
Reimbursements				-	31	-

30 SUPPORTIVE DATA

Program Objectives and Description

To provide a centralized source of official relevant data and analyses for economic, revenue, tax, and workload/performance information, the California Fiscal Information System furnishes revenue, expenditure, and workload/performance information to decision makers. Basic and applied economic and tax research functions support the revenue estimates required for the State financial plan, for the analysis of financial legislation, and the evaluation of any fiscal developments which will affect the State. Basic and applied demographic research functions provide data which form the basis of caseload estimates of most State agencies.

Authority

Article IV, Section 12 of the State Constitution; Government Code Sections 13300, et seq.; and the Budget Act.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing costs	91.2	95.6	95.5	\$10,283	\$12,986	\$12,576
Workload adjustments.....	-	10	10	-	-	404
Totals, Supportive Data	91.2	105.6	105.5	\$10,283	\$12,986	\$12,980
General Fund				9,865	12,820	12,790
Reimbursements				418	166	190

Program Elements

30.10 California Fiscal Information System ..	55.7	69.2	69.1	\$8,446	\$10,958	\$10,838
30.20 Economic Research	4.1	4.2	4.2	209	231	233
30.30 Revenue Estimating and Tax Research	7.2	7.5	7.5	373	410	432
30.40 Demographic Research	16.8	17.1	17.1	875	968	1,053
30.50 Fiscal Systems and Consulting.....	7.4	7.6	7.6	380	419	424

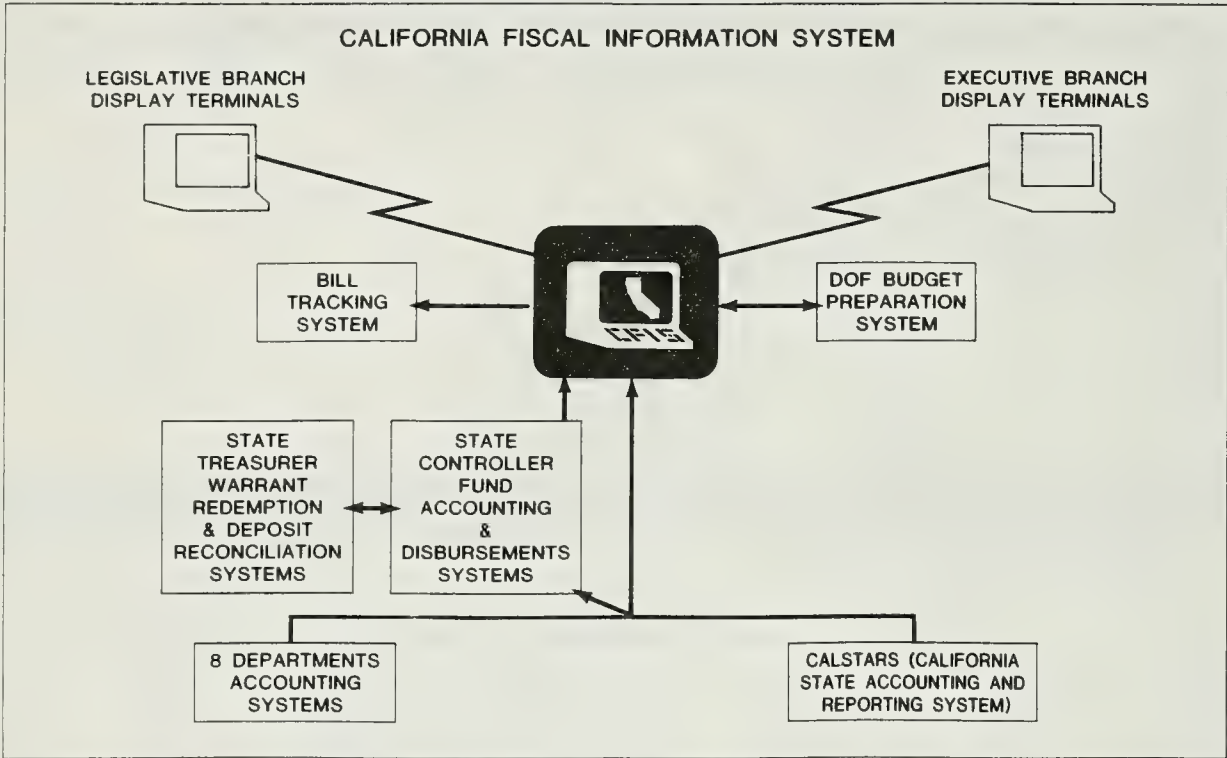
* Dollars in thousands

8860 DEPARTMENT OF FINANCE—Continued

30.10 California Fiscal Information System

To meet a growing concern among executives and legislators regarding the need for better accounting and budgeting information, the California Fiscal Information System (CFIS) Task Force was created. A comprehensive on-line, computer data base system acts as a bridge between detailed departmental accounting and budgeting systems and the users of high-level fiscal information. It provides timely and uniform fiscal and performance data to both the Executive and Legislative Branches. California State Accounting and Reporting System (CALSTARS) is a new computerized governmental and program cost accounting system that will be utilized in approximately 150 State agencies and institutions once all entities are phased in. The CFIS Task Force also includes the development and maintenance of performance or workload measures for all State agencies and other budgetary system changes.

This element reflects the combined resources of the CFIS Task Force and Department of Finance applied to these program objectives. The 1981–82 Governor's Budget, by contrast, reflected the Department of Finance and CFIS expenditures in separate Budgets. Department of Finance resources are applied to the development of performance or workload measures for each agency and to the implementation of CALSTARS.

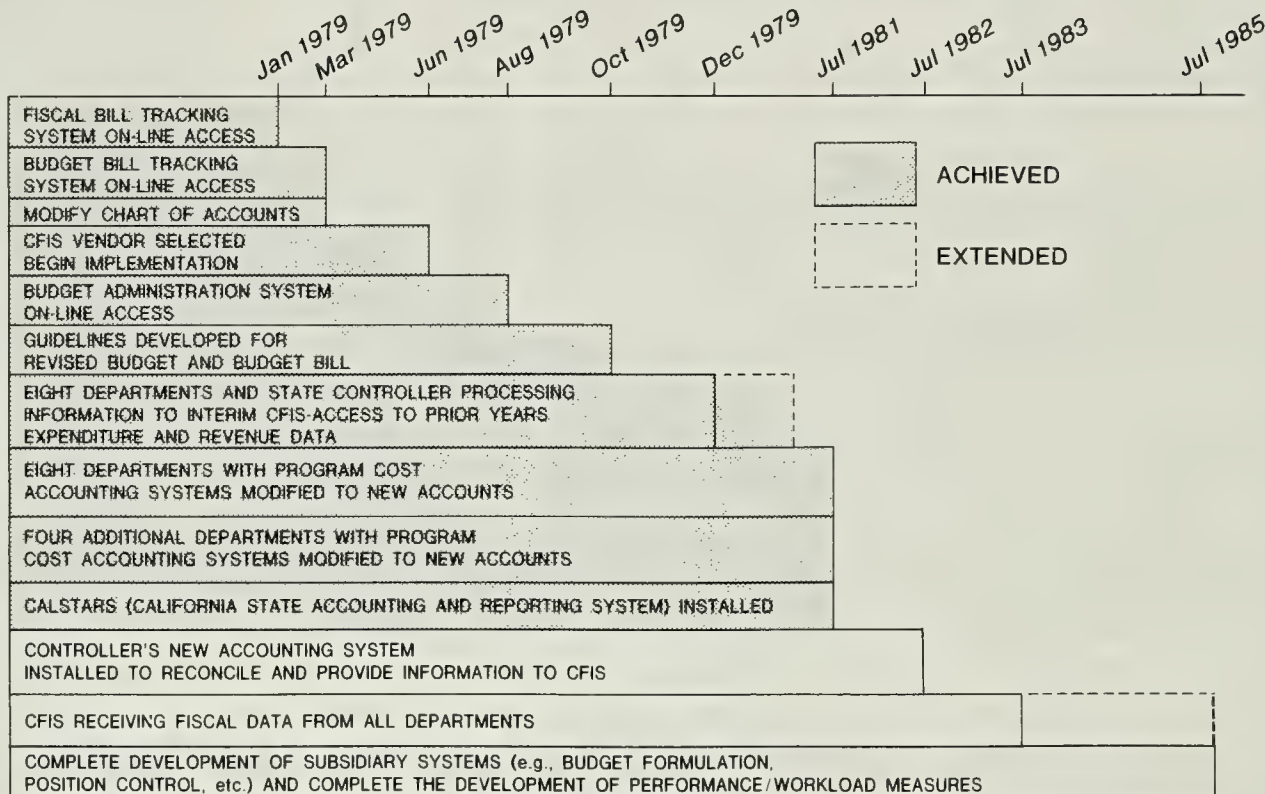


Element Components	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
30.10.001 CFIS Data Base.....	7.5	9	9	\$902	\$1,185	\$1,089
30.10.002 CALSTARS	32.3	43	42.9	5,552	8,042	8,759
30.10.003 Performance Measures	10.9	10.7	10.7	709	488	515
30.10.004 Budget Systems	5	6.5	6.5	287	376	386
30.10.005 Other Fiscal Systems.....	—	—	—	996	867	89
Totals, California Fiscal Information System	55.7	69.2	69.1	\$8,446	\$10,958	\$10,838
General Fund				8,260	10,955	10,833
Reimbursements				186	3	5

* Dollars in thousands

8860 DEPARTMENT OF FINANCE—Continued

PROJECT MILESTONES



30.10.001 CFIS Data Base

The CFIS data base was created, pursuant to the requirements of Government Code, Section 13337(j), to provide timely and uniform fiscal data needed to formulate and monitor the budget with an on-line inquiry capacity. The system is to provide the ability to simulate budget expenditures and forecast revenues. The system is to include fiscal data by line item, program, governmental unit and fund source, and provide for the ability to compare similar or identical activities through the use of a common coding structure. The system is to be available to both the legislative and executive branches.

The development of CFIS will span several years. In 1978-79, the Legislature was provided on-line access to Bill Tracking (Legislation) and Budget Bill Tracking (Changebook) information. In June 1979 a contract was awarded for the computer software and consultant assistance to create the CFIS data base. Two software packages were acquired: (1) to manage the data base, and to provide tabular and graphics reporting capabilities; and (2) to provide for the statistical and forecasting/modeling uses of CFIS.

In 1979-80, the CFIS software was installed at the Teale Data Center and video graphics terminals were installed in the offices of the Interim CFIS users. Interim CFIS data base files were established which included data from eight large departments, the State Controller and Department of Finance. A CFIS Users Manual has been developed to help in the retrieval of this data. A contract was let for U.S. and California economic data, a portion of which is now available for CFIS users. Training sessions were conducted for CFIS users (staff from Finance, State Controller, State Treasurer, eight large departments, and the Legislature).

8860 DEPARTMENT OF FINANCE—Continued

In the current year, the interim CFIS database is being expanded to accommodate the input of fiscal data from the first CALSTARS users and five additional departments with their own program cost accounting systems. The experience gained from the interim CFIS effort and a review of current user needs will be applied in formulating the final data base.

In the 1982-83 fiscal year, the data base will be expanded to include the fiscal and/or performance data from an additional 38 departments and institutions. Funding is included for legislative assistance in using CFIS, as has been provided in prior years. In addition, enhancements will be made to existing reporting capabilities as well as development of new supporting systems.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	7.5	9	9	\$902	\$1,185	\$1,089
General Fund				842	1,182	1,084
Reimbursements				60	3	5

Interim CFIS Data Base

The implementation of CFIS is planned over a period of several years in a modular building block approach. In the interim implementation period, CFIS will provide monitoring capability for approximately 50 percent of the State budget. The data base files now being established to accomplish this are intended to provide reasonably accurate and timely data which will be useful to decision-makers. The data in the interim system is, of necessity, only a partial picture of the State's total fiscal activities. It will be gradually expanded to include revenue, expenditures, and performance measures for all departments, as these departments implement program cost accounting, as well as other fiscal information needed by statewide decision-makers.

REVENUES AND EXPENDITURES

Planned and actual revenues, budgeted expenditures, planned and actual monthly expenditures, and performance measures for the first seven large departments with program cost accounting capabilities, for five additional departments with program cost accounting systems, and for those departments which implemented CALSTARS on July 1, 1981.

BILL TRACKING (LEGISLATION)

Summary information on bills in the Legislative process from introduction to enactment. Input to the system comes from the Governor's staff, Department of Finance, and legislative history reports. The system contains a brief bill summary, subject, author, Governor's Office position, and applicable revenue and cost estimates by the Department of Finance and Legislative Analyst's Office.

BUDGET BILL TRACKING (CHANGE BOOK)

Recordating and reporting of both Houses, and Conference Committee changes to the Governor's Budget in program and traditional line item detail. Enhancements include implementing common code structures.

BUDGET ADMINISTRATION

Budget authorizations (appropriations), revisions, allocations, etc. for the 1980-81 and 1981-82 fiscal years.

BUDGET PREPARATION

Governor's Budget plan of expenditures for the 1982-83 fiscal year.

HISTORICAL DATA

Actual revenues, expenditures, and personnel-year data for all departments and funds from 1974-75 to present. Selected summary data will be available for longer time periods.

ECONOMIC DATA

Selected U.S. and California economic data, along with other revenue data used by the Department of Finance.

REVENUE MODELS

Equations and models used by the Department of Finance in modeling the State's economy and estimating major revenues.

* Dollars in thousands

8860 DEPARTMENT OF FINANCE—Continued

30.10.002 CALSTARS

In order to properly, accurately and systematically account for all revenues, expenditures, receipts and disbursements of State agencies, the California State Accounting and Reporting System (CALSTARS) has been developed for all agencies which do not have in place an automated and complete governmental and program cost accounting system. CALSTARS has been designed to include program cost accounting, cost allocation and fund distribution, and to encompass all of the reporting requirements necessary to provide data to the State Controller and to the CFIS data base.

This program also reflects the CFIS Task Force effort required to make other modifications in the State's accounting systems. Such changes include bringing California State Government accounting practices into conformance with Generally Accepted Accounting Principles (GAAP), the modification of the State's Chart of Accounts, and the creation of the Federal Trust Fund to provide a central accounting over Federal funds.

The Federal Trust Fund has been established and an accounting of Federal receipts for each State agency is ongoing. The State's Chart of Accounts has also been modified and a Uniform Codes Manual has been developed to relate budgeting and accounting data for line item objects of expenditure, programs, organizations, and fund sources. Research has been completed to describe the way in which the State's Accounting System should be modified in order to bring California State Government accounting practices into substantial conformance with Generally Accepted Accounting Principles (GAAP). Schedule 1-D shows how funds will be classified under GAAP.

In July 1980 a contract was executed with Peat, Marwick, Mitchell and Co. to design and install a governmental program cost accounting system in 27 agencies and institutions. CALSTARS will ultimately be installed in 150 State agencies and institutions. CALSTARS is a computerized accounting system that automates traditional governmental accounting and program cost accounting for the departments and provides summary receipt and expenditure data to the CFIS data base by line item, program, governmental unit and fund source. The system is capable of providing automated data transmission to the State Controller in a format compatible with the State Controller's accounts. CALSTARS operates out of a host computer at the Teale Data Center and distributed processors located geographically throughout the State. Agencies and institutions submit data to CALSTARS through data entry terminals to distributed processors. In 1980-81, one distributed processor was established in Sacramento.

In the current year, CALSTARS will be implemented in an additional 23 departments and institutions. These departments will begin program cost accounting on July 1, 1982. By July 1982, the online inquiry, shadow file updating, labor distribution and office revolving fund check writing capabilities of CALSTARS will be designed and installed by PMM & Co. These features will be available for use, as needed, by the first 27 CALSTARS departments and institutions and the additional agencies that are to become operational on CALSTARS on July 1, 1982. In addition, continued support is being provided to the 27 departments and institutions which became operational on CALSTARS July 1, 1981.

Ten positions were administratively established in the current year to provide the staffing necessary to support the first year of CALSTARS EDP operations. Initial implementation, testing and operation of the Sacramento processor was accomplished with a combination of consultant (PMM & Co.) and civil service staff. With the establishment of the basic system becoming completed, the responsibility for maintenance and operation now shifts to the state. The Sacramento processor will be augmented in the current year to handle the transaction volume of the additional agencies and institutions that will become operational on CALSTARS on July 1, 1982. This augmentation was selected in-lieu of establishing a distributed processor in San Francisco in the current year, as was originally planned.

In the budget year, CALSTARS will be installed in 25 to 30 additional departments and institutions which will become operational on the system July 1, 1983. Consulting support will be provided for departments which will become operational July 1, 1982, and modifications will be made to meet individual departmental accounting needs. A second distributed processor will be added to handle the next group of agencies and institutions to become operational on CALSTARS. It is anticipated that this processor will be located in San Francisco.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund)	32.3	43	42.9	\$5,552	\$8,042	\$8,759

30.10.003 Performance Measures

Under Government Code Section 13336, the Department of Finance is required to develop departmental performance or workload measures for each State agency. Performance measures include a wide range of descriptive statistics—program size, workload, program outcome, regional comparisons and aggregate client group data—enabling CFIS users to perform many initial program and budget analyses on line. An associated activity under this component is the review and refinement of departmental program budget structures in accordance with Government Code Section 13335. Measures are generally being developed for agencies as they implement program cost accounting.

Department of Finance, has defined, with the cooperation of CFIS users and the departments, performance measures to be used in CFIS in evaluating the State's program accomplishments for 36 departments. Work is continuing to define measures for additional departments. A four position unit was established pursuant to the 1980 Budget Act to refine and maintain performance measures for the State's major programs, and to provide data analysis assistance. A statewide Program Structure has also been devised which will provide the framework for the aggregation of departmental program data (fiscal and performance) into statewide program categories on the basis of common objectives. This structure will enable the identification of similar program activities being performed by different entities and is being implemented on a test basis in the current fiscal year.

For 1982-83, performance or workload measures will be defined for an additional 20 to 25 departments and institutions, and work will continue on the refinement of measures previously developed for State agencies. This data will be available for multiple years in the CFIS data base.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	10.9	10.7	10.7	\$709	\$488	\$515
General Fund				583	488	515
Reimbursements				126	—	—

* Dollars in thousands

8860 DEPARTMENT OF FINANCE—*Continued*

30.10.004 Budget Systems

Chapter 1284, Statutes of 1978 (AB 3322) requires the Department of Finance to make several changes in the formats of the Governor's Budget and Budget Bill and to make other changes in the budgetary process as related to the development of CFIS. Such changes include the development and implementation of a uniform code structure for use in the Governor's Budget, Budget Act and in all related fiscal systems; the implementation of program scheduled appropriations for all departments; the Budget Act appropriation of Federal funds; and the evaluation of the necessity for continuous appropriations. In addition, automated budget formulation capabilities are being developed to aid the departments in preparing budgets and the Department of Finance, and other reviewing agencies, to analyze budget proposals and to determine the impact of decisions on the detailed budget.

A uniform code structure has been developed and was included in the 1981 Budget Act. The 1981-82 Governor's Budget was similarly redesigned to include the uniform coding for organizations, programs, funds, receipts and objects of expenditure. Data may be found in the CFIS data base, using this common coding, for each State agency when they begin to report to CFIS.

The Department of Finance Budget Preparation System has been modified to use the uniform data coding planned for the State's major fiscal systems. CFIS software was used in the development of the 1981-82 Governor's budget for budget change proposal tracking and reporting and for the production of various summary schedules. The 1981 Budget Act included the appropriation of Federal funds deposited in the State Treasury as required by AB 3322. The 1981 Budget Act also included program scheduled appropriations for twelve additional agencies. The appropriations of other agencies will be scheduled by program, in lieu of the traditional categories (Personal Services, Operating Expenses and Equipment, etc.) as they implement program cost accounting (CALSTARS or other systems). The 1982 Budget Bill will include the addition of program scheduled appropriations for those departments implementing program cost accounting July 1, 1982.

Automated budget formulation capabilities were used to produce a Total State Spending Plan Schedule 1C for the 1982-83 Governor's Budget and in providing projections of the Fiscal Health of the State two years beyond the budget year. Work was started in 1980-81 to evaluate continuous appropriations and provide a report to the Legislature pursuant to Chapter 1284, Statutes of 1978. That report was submitted in the current year.

In the 1982-83 fiscal year, emphasis will be placed on the development and implementation of budget formulation capabilities. These capabilities will aid the departments in their initial budget preparation processes as well as the administrative and legislative review processes.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund)	5	6.5	6.5	\$287	\$376	\$386

30.10.005 Other Fiscal Systems

The State Controller's Fiscal System has been redesigned to accommodate the requirements of AB 3322, CFIS data base needs and to better meet the needs of the State Controller's own operations. This redesigned system is being tested in the current year with 22 of the 27 CALSTARS departments and institutions and will replace the existing SCO Fund Accounting and General Disbursements Systems. In addition to capabilities provided by the current systems, the system provides new capabilities for automation of the State Controller's Annual Report, ad hoc reporting, claim tracking and claims auditing assistance. Modifications are also underway in the current year to the State's Payroll System to accommodate the CFIS common coding.

In the 1982-83 fiscal year, this program component provides the funding needed to complete the pilot system test through year-end closing as well as production of the State Controller's annual reports. The new system will be implemented for all agencies on July 1, 1982.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund)	-	-	-	\$996	\$867	\$89

Summary of Non-Reimbursed CFIS-Related Costs

The CFIS budget includes funding to provide for additional one-time and start-up of on-going costs. These funds are allocated on the basis of the availability of departmental resources for the new workload/cost or for the portion of costs most related to CFIS activities. There are, therefore, some departmental costs which are not reimbursed by CFIS.

The following are estimates only. Because there are many departmental activities which would be done regardless of CFIS, i.e., accounting/budget system changes, the establishment of cost centers to factor CFIS costs from the total would be difficult and subjective at best.

	Estimated 1980-81 *	Projected 1981-82 *	Projected 1982-83 *
EXECUTIVE			
0820 Department of Justice	\$80 (1.5)	\$81 (1.5)	\$47 (1.5)
0840 State Controller	-	330 (12.5)	1,302 (36.5)
BUSINESS AND TRANSPORTATION			
2660 Caltrans	544 (14.3)	300 (9.5)	155 (3.5)
2740 Department of Motor Vehicles	113 (0.7)	65 (2)	75 (2.5)

* Dollars in thousands

8860 DEPARTMENT OF FINANCE—*Continued*

	<i>Estimated 1980-81 *</i>	<i>Projected 1981-82 *</i>	<i>Projected 1982-83 *</i>
RESOURCES			
3400 Air Resources Board	71 (1.4)	71 (1.6)	44 (1)
3860 Department of Water Resources	91 (1.3)	265 (4.7)	227 (4)
HEALTH AND WELFARE			
4260 Department of Health Services	148 (2)	84 (2)	90 (2)
5100 Employment Development Department	65 (2.1)	62 (2.1)	66 (2.1)
5180 Department of Social Services	132 (5)	115 (4.1)	90 (3.2)
EDUCATION			
6100 Department of Education	176 (4.6)	203 (4.6)	217 (4.6)
6610 California State University and Colleges	234 (7)	401 (9)	399 (9)
Total Non-Reimbursed Costs	\$1,654	\$1,977	\$2,712
Personnel years	39.9	53.6	69.9

Summary of Project Cost Offsets

The CFIS project was based primarily on the need for better fiscal information for decision makers. Cost savings and benefits were also anticipated, but because of the intangible nature of benefits from better fiscal information, the focus must be on cost offsets.

The greater part of CFIS project costs and cost offsets result from the development and implementation of the standard accounting system—CALSTARS. Irrespective of CFIS requirements, the trend in State accounting is toward the development of automated governmental and program cost accounting systems. The development of a standard accounting system is projected to result in the avoidance of individual agency system development and operations costs ranging from an estimated \$33 to \$52 million (in 1981 \$) over a ten year period. This cost avoidance should more than offset the cost of developing and implementing CALSTARS. The California Fiscal Advisory Board's Preliminary Report to the Legislature contains a detailed discussion of CFIS project costs and cost offsets.

DEVELOPMENT COST OFFSETS

Based on departmental requests to develop improved accounting systems, it is estimated that there are fifteen departments which would, in the normal course of events, develop program cost accounting systems, and incur development costs, through the 1982-83 fiscal year. In addition, three small size departments would develop improved nonprogram cost accounting systems in this time period.

The departments and institutions implemented on CALSTARS in 1981-82, and planned for 1982-83, are primarily those which have an immediate need to improve their existing accounting systems. These include such large agencies as the Department of Education, California Highway Patrol and Forestry. Medium sized agencies include Industrial Relations and Consumer Affairs. A conservative estimate of avoided costs for the CALSTARS departments is provided in the table below.

OPERATIONS COST OFFSETS

Operating cost offsets are anticipated in the range of \$16-\$30 million for the period 1981-82 through 1984-85 due to the availability of the centrally developed CALSTARS system. If the individual CALSTARS departments were to develop their own automated systems, each department would incur costs for hardware, data processing and personnel.

It is anticipated that departmental hardware costs for individual systems would exceed those required for CALSTARS by one and one-quarter. Individual systems would also require amounts for data processing in excess of one and one-half those of CALSTARS, due to a software and processing overhead increase associated with multiple systems. Other cost savings should be realized through the elimination of existing automated fiscal systems. Also, with a standard system, personnel costs are minimized. If each agency were to implement new systems they would each require from one to three programmers to maintain their separate applications software as well as at least one data technician per agency. The following table provides an estimate of operations cost offsets through the 1982-83 fiscal year.

	<i>Estimated 1980-81 *</i>	<i>Projected 1981-82 *</i>	<i>Projected 1982-83 *</i>
CALSTARS Development			
Cost Offsets	\$1,247-1,597	\$1,340-1,716	\$1,437-1,841
CALSTARS Operations			
Cost Offsets	-	\$1,646-3,167	\$3,050-5,849
Total Estimated Cost Offsets	\$1,247-1,597	\$2,986-4,883	\$4,487-7,690

* Dollars in thousands

8860 DEPARTMENT OF FINANCE—Continued

30.20 Economic Research

To aid in the development of the State financial plan, the Economic Research group prepares economic forecasts on a comprehensive basis approximately four times a year. Long-term projections are prepared at regular intervals. Semiannual economic outlook conferences are organized to bring together leading authorities from California and other areas to advise the staff on economic developments and to evaluate the preliminary forecasts. U.S. and California data are developed and maintained, forecasting models are built and maintained, analyses are prepared on various economic developments, and consultations are provided to assist State departments and local governmental agencies in planning and evaluation. The unit also prepares the Economic Report of the Governor, California Statistical Abstract, California Economic Indicators, and the California Index of Leading Economic Indicators.

Performance Measures

Economic data, analyses and estimates
Statistical compilations
Special Studies
Economic reports and reviews
Technical Assistance

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund)	4.1	4.2	4.2	\$209	\$231	\$233

30.30 Revenue Estimating and Tax Research

To provide the revenue estimates required for the Executive Branch to prepare the State financial plan along with analyses of financial legislation and evaluation of financial developments of importance to State Government, the Financial Research group maintains a basic and applied research function which includes major studies, task forces, and special projects initiated by the Administration, Legislature, or State agencies. Revenue estimates are prepared for the Governor's Budget, May Revision, and at approximately two other times a year. Monthly revenue collection analyses are conducted, and long-term projections are also made to support policy recommendations or analyses as requested.

Performance Measures

Revenue estimates for the Governor's Budget.
Monthly analyses of revenue collections.
Special studies.
Statistical analysis.
Long-term projections used to support policy recommendations or analyses as requested.
Technical assistance.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures (General Fund)	7.2	7.5	7.5	\$373	\$410	\$432

30.40 Demographic Research

Finance provides at the State level a single source for official demographic data required for fiscal programs, research and planning purposes by State agencies, county and local governments, the Federal Government, academic institutions, school districts, and private entities. The Demographic Research Unit carries out a basic and applied research function primarily directed at the production of population figures which underlie the caseload estimates of most State agencies. In the development of estimates and projections, data are gathered from all levels of government and the private sector. In addition, population estimates are used as the basis for apportionment of certain State subventions and tax rate limits. Analyses and projections of enrollments in public schools, colleges, and universities are prepared. The State Census Data Center, which provides data from the Bureau of the Census and coordinates special censuses, is also included in this unit.

* Dollars in thousands

8860 DEPARTMENT OF FINANCE—*Continued***Performance Measures**

Analyses and projections of enrollments in public schools, colleges, and universities.
 Basic data and statistical compilations.
 Local (city and county) population estimates for tax distribution, tax rate limitation, special survey design, and supervision.
 Designs and tests research methodologies.
 Annual estimates of state population and its composition.
 Short and long range population projections.
 Advisory services to State agencies, other levels of government, and the business community.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	16.8	17.1	17.1	\$875	\$968	\$1,053
<i>General Fund</i>				649	846	907
<i>Reimbursements</i>				226	122	146

30.50 Fiscal Systems and Consulting

To devise, install, and supervise accounting systems for State agencies, the Fiscal Systems and Consulting Unit maintains the accounting portion of the State Administrative Manual (SAM); provides review, advice, approval, and interpretation of various rules, regulations, and statutes relating to State accounting and financial management transactions; and conducts special fiscal studies or reviews of departmental accounting systems upon request.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures.....	7.4	7.6	7.6	\$380	\$419	\$424
<i>General Fund</i>				374	378	385
<i>Reimbursements</i>				6	41	39

40 Administration**Program Objectives and Description**

To facilitate the daily functioning of the Department of Finance and to maintain its operational effectiveness and efficiency, as well as to ensure a fiscally sound State Government, the Director of Finance provides executive leadership, policy and the direction required for achievement of departmental goals and objectives. Administrative services (including support services, business services, personnel and computer support) are also included in this element.

Authority

Government Code Sections 13000, et seq.

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Continuing program costs.....	53.8	59.8	58.8	\$2,010	\$2,264	\$2,337
Totals, Administration	53.8	59.8	58.8	\$2,010	\$2,264	\$2,337

* Dollars in thousands

8860 DEPARTMENT OF FINANCE—*Continued*

Program Elements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
40.0: Administration						
40.01.010 Executive	12.7	11	11	\$759	\$642	\$678
40.01.020 Administrative Services	34	40.2	39.2	1,035	1,342	1,361
40.01.030 Computer Support	7.1	8.6	8.6	216	280	298
40.02 Distributed Administration amounts charged to other programs						
10 Annual Financial Plan	(25.2)	(28)	(27.5)	—\$864	—\$973	—\$1,005
20 Program and Information System Assessments	(14)	(15.6)	(15.4)	—523	—589	—608
30 Supportive Data	(14.6)	(16.2)	(15.9)	—623	—702	—724
Totals, Amounts charged to other programs	(53.8)	(59.8)	(58.8)	—\$2,010	—\$2,264	—\$2,337
Net Totals, Administration	53.8	59.8	58.8	—	—	—

40.01.010 Executive

To provide active leadership in maintaining a fiscally sound State Government, the Director serves as the Governor's chief advisor for fiscal policy and participates as a member on many boards and commissions as required by law (including the Franchise Tax Board, Pooled Money Investment Board, State Lands Commission, House-Bond Credit Committee, California Fiscal Advisory Board, and the State Public Works Board). The Director also maintains a position headquartered in Washington, D.C. to represent the State's interests and act as liaison in matters between the Federal Government and the State.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	12.7	11	11	\$759	\$642	\$678

40.01.020 Administrative Services

Administrative Services provides the internal departmental activities necessary to maintain the daily functioning of the Department of Finance. Personnel management, affirmative action, support services, business services, public information, and training are included in this element.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	34	40.2	39.2	\$1,035	\$1,342	\$1,361

40.01.030 Computer Support

Computer Support activities provide necessary data processing support during the entire budgetary process to Department of Finance staff and other State agencies. The Computer Support Unit functions include six major subsystems: (1) budget planning—planning estimate recording and reporting; (2) budget posting—generating budget summary Schedules 3, 6, 7 and 8; (3) Schedule 10 generation; (4) budget changes and enactment; (5) financial legislation—including changes; and (6) appropriation control accounting. Assistance is also provided which supports Finance's economic analyses and demographic research activities.

Performance Measures

Budget summary schedules 3, 6, 7, and 8.
 Supplemental schedules of appropriations—Schedule 10.
 Lists of executive change requests and legislative changes to Assembly and Senate Budget Bills.
 Final list of changes to the Governor's Budget.
 Financial Legislation Report.
 Planning Estimate Report.
 Special reports and analyses using the appropriation data base.

Input	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Expenditures	7.1	8.6	8.6	\$216	\$280	\$298

* Dollars in thousands

8860 DEPARTMENT OF FINANCE—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	344	381.3	381.3	\$9,544	\$10,435	\$10,661
Workload and administrative adjustments	-	-1	-2	-	-10	-15
Proposed new positions	-	11	10	-	205	266
Totals, Adjustments	-	10	8	-	\$195	\$251
101001 Totals, Salaries and Wages	344	391.3	389.3	\$9,544	\$10,630	\$10,912
105141 Estimated salary savings	-	-23	-23.1	-	-633	-657
Net Totals, Salaries and Wages ..	344	368.3	366.2	\$9,544	\$9,997	\$10,255
103101 Staff benefits	-	-	-	2,480	2,709	2,802
100000 Totals, Personal Services	344	368.3	366.2	\$12,024	\$12,706	\$13,057

OPERATING EXPENSES AND EQUIPMENT

General expenses	445	496	547
Printing	144	157	168
Communications	150	220	221
Postage	22	26	28
Travel—in-state	316	390	529
Travel—out-of-state	51	35	50
Training	32	48	51
Facilities operations	623	699	784
Cons & Prof Svcs: Interdept'l	197	286	236
Cons & Prof Svcs: External	2,965	3,211	1,331
Consolidated Data Center	1,550	3,359	5,687
Data processing	382	486	518
Departmental services	220	-	-
Equipment	135	49	34
Other Items of Expense:			
Vehicle Operation	-	1	1
Other	1,057	1,245	393
Departmental participation	(126)	(440)	(351)
Select and implement State Controller's Fiscal System	(931)	(555)	(42)
Modify State Payroll and State Treasurer's System	-	(250)	-
300000 Totals, Operating Expenses and Equipment	\$8,289	\$10,708	\$10,578
TOTALS, EXPENDITURES	\$20,313	\$23,414	\$23,635
Reimbursements	-1,106	-627	-519
NET TOTALS, EXPENDITURES	\$19,207	\$22,787	\$23,116

* Dollars in thousands

8860 DEPARTMENT OF FINANCE—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	(\$17,222)	(\$22,690)	\$23,116
001 Budget Act appropriation (Department of Finance Operations)	10,831	12,129	-
011 Budget Act appropriation (CFIS)	6,391	10,561	-
Allocation for employee compensation	1,661	826	-
Allocation for price increase	-	3	-
Transfer to Department of Personnel Administration	-	-30	-
Prior Year Balance Available:			
Chapter 751, Statutes of 1977	5	-	-
Budget Act of 1978, Item 349.1	347	-	-
Budget Act of 1979, Item 377	562	-	-
Budget Act of 1979, Item 377.1	300	-	-
Totals Available	\$20,097	\$23,489	\$23,116
Reduction per Section 27.10, Budget Act of 1981	-	-110	-
Two percent unallotment	-	-463	-
Unexpended balance, estimated savings	-890	-129	-
TOTALS, EXPENDITURES (State Operations)	\$19,207	\$22,787	\$23,116

REVENUES

	1980-81*	1981-82*	1982-83*
142500 Miscellaneous Services to the Public (General Fund)	\$2	-	-

CHANGES IN
AUTHORIZED POSITIONS

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	344	381.3	381.3	\$9,544	\$10,435	\$10,661
Workload and Administrative Adjustments:						
Positions Transferred:				Salary Range		
Administrative Services:						
Staff services analyst	-	-1	-1	\$1,327-2,073	-16	-17
Student assistants	-	-1	-2	-	-13	-28
Staff mgr I	-	1	1	2,278-2,748	19	30
Totals, Workload and Administrative Adjustments	-	-1	-2	-	-\$10	-\$15
Proposed New Positions:						
Office of Information Technology:						
Data processing mgr III	-	1	-	2,748-3,319	24	-
Calif. Fiscal Information System:						
DP mgr III	-	1	1	2,748-3,319	25	35
Sr DP analyst	-	1	1	2,501-3,019	23	32
Sr programmer analyst	-	2	2	2,501-3,019	45	63
Staff programmer analyst	-	1	1	2,278-2,748	18	29
Assoc DP analyst	-	1	1	2,073-2,501	19	26
Assoc programmer analyst	-	1	1	2,073-2,501	12	26
Sr DP techn	-	1	1	1,379-1,646	4	17
DP techn	-	2	2	1,130-1,437	25	28
Overtime	-	-	-	-	10	10
Totals, Proposed New Positions	-	11	10	-	\$205	\$266
Totals, Adjustments	-	10	8	-	\$195	\$251
TOTALS, SALARIES AND WAGES	344	391.3	389.3	\$9,544	\$10,630	\$10,912
Regular/Ongoing Positions	320.2	371	370	8,831	10,042	10,340
Overtime	-	-	-	261	211	211
Temporary help	10.2	7.3	7.3	275	203	203
Student asst	13.6	13	12	177	174	158

* Dollars in thousands, excluding salary range.

8910 OFFICE OF ADMINISTRATIVE LAW

Program Objectives and Description

AB 1111 (Chapter 567 of the Statutes of 1979) created the Office of Administrative Law (OAL) and charged it with the orderly review of administrative regulations against specified standards with the goal of reducing the number and improving the quality of regulations. AB 1111 also revised California's Administrative Procedure Act to ensure that all state regulatory agencies follow reformed procedures before a new regulation is adopted. The procedures act as safeguards against unnecessary, unclear and unauthorized government rules and strengthen the public's role in evaluating their soundness.

The Office of Administrative Law has the responsibility to make sure that agencies follow the new AB 1111 procedures. In addition, OAL is required to conduct its independent evaluation of the regulations for compliance with the criteria or standards specified by AB 1111. When it finds that a regulation does not meet the standards, OAL has authority to disapprove or repeal it. OAL's disapproval means the regulation does not become effective. An agency may challenge OAL's decision only by appealing directly to the Governor. OAL's major responsibilities are to:

- a. Review all proposed regulations against the specified statutory standards of necessity, authority, clarity, consistency, and reference.
- b. Ensure that regulating agencies review all existing regulations in the California Administrative Code against the standards set out above. Existing law authorizes OAL to determine the time allowed each agency to review regulations in effect prior to July 1, 1980, as long as each Title of the Administrative Code is reviewed by certain specified dates. Further, OAL is to monitor the progress of that review and to insure, by an independent review that those regulations retained by the agencies comply with the intent and standards of this law. The Governor's Executive Order B72-80 requires that the review of regulations which existed prior to enactment of AB 1111 shall be completed by December 31, 1982.
- c. Review all statements of emergency accompanying the filing of emergency regulations and determine whether a true emergency exists.
- d. Edit and publish the California Administrative Code Supplement, the Administrative Notice Register (Z Register) and Administrative Code.
- e. Reformat and develop a general index to the Administrative Code to facilitate cross-referencing to statutes.

The budget year proposes twelve additional positions, less one personnel year for salary savings, to complete the State's review of regulations pursuant to Chapter 567, Statutes of 1979.

Authority

Government Code Sections 11340-11446

Program Requirements	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
10 Core program costs	22.7	39	50	\$1,090	\$1,895	\$2,029
Reimbursements				-1,439	-1,895	-2,029
TOTALS, PROGRAMS				-\$349	-	-
Performance Measures				1980-81	1981-82	1982-83
Number of regulation filings reviewed.....				500	968	664
Statements of emergency reviewed.....				111	111	111
Agency statements of review completion analyzed				-	234	82

* Dollars in thousands

8910 OFFICE OF ADMINISTRATIVE LAW—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	22.7	41	41	\$587	\$1,090	\$1,030
Merit salary adjustments	-	-	-	-	-	(-)
Workload and administrative adjustments	-	-	12	-	-	281
101001 Totals, Salaries and Wages	22.7	41	53	\$587	\$1,090	\$1,311
105141 Estimated salary savings	-	-2	-3	-	-55	-70
Net Totals, Salaries and Wages ..	22.7	39	50	\$587	\$1,035	\$1,241
103101 Staff benefits	-	-	-	153	349	423
100000 Totals, Personal Services	22.7	39	50	\$740	\$1,384	\$1,664
OPERATING EXPENSES AND EQUIPMENT						
General expenses				148	94	93
Printing				13	40	31
Communications				21	39	30
Travel—in-state				12	13	15
Travel—out-of-state				-	6	6
Postage				1	9	7
Training				2	7	7
Cons. & Prof. Svcs: Interdept'l				20	32	34
Cons. & Prof. Svcs: External				37	26	27
Data processing				-	150	11
Facilities operation				58	85	90
Equipment				38	10	14
300000 Totals, Operating Expenses and Equipment				\$350	\$511	\$365
TOTALS, EXPENDITURES				\$1,090	\$1,895	\$2,029
Reimbursements				-1,439	-1,895	-2,029
NET TOTALS, EXPENDITURES				-\$349	-	-

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	-	-	-
Budget Act appropriation (loan)	(\$187)	-	-
Unexpended balance, estimated savings	-349	-	-
TOTALS, EXPENDITURES	-\$349	-	-

* Dollars in thousands

8940 MILITARY DEPARTMENT

The Military Department provides a military organization trained and equipped to support the Constitution and to protect life and property during periods of civil emergency and natural disaster. In addition, the Military Department furnishes trained units for federal mobilization and for state missions as required by the Military and Veterans Code or as directed by the Governor.

The Department is organized into a command element, a special staff, and a joint staff in order to accomplish the command and management responsibilities of the Commanding General. Staff activities serve both the Army and Air National Guard and include personnel, recruiting, information, administrative services, training, logistics, and resource management. The California Cadet Corps is assigned to the command element and receives direction and guidance from the Commanding General through the Chief of Staff. The Department is organized in general accordance with Department of the Army and Department of the Air Force staffing patterns.

Full-time personnel of the Department are state active duty, state civil service or federal civil service employees.

As used within this budget display, the term "support" denotes state civil service positions and funds provided through state's budget act appropriations. The term "federal funds" represents federal positions and funds which are not subject to control by the State but are displayed for informational purposes.

The budget year reflects a reformatting of Program 30—Office of the Commanding General to include all administrative costs and the distribution of such administrative costs to the other programs pursuant to the California Fiscal Information System (CFIS) guidelines.

Authority

Military and Veterans Code.

Performance Measures

Program performance data for this agency may be retrieved from the California Fiscal Information System.

**SUMMARY OF
PROGRAM REQUIREMENTS**

	<i>Actual</i>			<i>Estimated</i>			<i>Proposed</i>		
	<i>1980-81 Fiscal Year*</i>			<i>1981-82 Fiscal Year*</i>			<i>1982-83 Fiscal Year*</i>		
	<i>Total</i>	<i>Support</i>	<i>Federal Funds</i>	<i>Total</i>	<i>Support</i>	<i>Federal Funds</i>	<i>Total</i>	<i>Support</i>	<i>Federal Funds</i>
10 Army National Guard	\$127,471	\$15,052	\$112,419	\$133,116	\$17,324	\$115,792	\$139,378	\$19,441	\$119,937
20 Air National Guard	50,650	3,165	47,485	52,958	4,048	48,910	55,044	4,570	50,474
30 Office of the Commanding General	4,752	3,958	794	5,161	4,240	921	11,422	10,474	948
33 Command Management (Distributed)	-	-	-	-	-	-	-9,371	-8,603	-768
40 Military Retirement	1,163	1,163	-	1,262	1,262	-	1,303	1,303	-
50 California Cadet Corps	424	424	-	366	366	-	269	269	-
60 Farm and Home Loan Program	-	-	-	2,500	2,500	-	-	-	-
TOTALS, PROGRAMS	\$184,460	\$23,762	\$160,698	\$195,363	\$29,740	\$165,623	\$198,045	\$27,454	\$170,591
Reimbursements	-2,057	-2,057	-	-1,654	-1,654	-	-742	-742	-
NET TOTALS, PROGRAMS	\$182,403	\$21,705	\$160,698	\$193,709	\$28,086	\$165,623	\$197,303	\$26,712	\$170,591
General Fund	12,664	12,664	-	17,025	17,025	-	15,131	15,131	-
Energy and Resources Fund	303	303	-	-	-	-	-	-	-
Federal Trust Fund ^t	8,738	8,738	-	11,061	11,061	-	11,581	11,581	-
Other Federal funds ^t	160,698	-	160,698	165,623	-	165,623	170,591	-	170,591
Personnel years	(3,254.7)	636.7	(2,618)	(3,212)	635	(2,577)	(3,283.2)	621.2	(2,662)

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, excluding salary range.

95-82660

8940 MILITARY DEPARTMENT—Continued

10 ARMY NATIONAL GUARD

Program Objectives and Description

This program manages Army National Guard units, personnel, supplies, and equipment in order to maximize the readiness of those forces when required for federal missions in the military defense of the United States or for state missions in support of civil authority.

The Army National Guard consists of 159 company-size units allotted to the State by the Department of the Army. The Military Department, in turn, stations those units at locations deemed best suited to insure their readiness and availability to perform state and federal missions. The current authorized strength of the Army National Guard is 21,218 officers and enlisted personnel.

Authority

Military and Veterans Code.

Program Requirements

	Actual 1980-81 Fiscal Year *			Estimated 1981-82 Fiscal Year *			Proposed 1982-83 Fiscal Year *		
	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
Continuing program costs	\$127,471	\$15,052	\$112,419	\$132,747	\$16,955	\$115,792	\$139,263	\$19,326	\$119,937
Workload Adjustments	-	-	-	369	369	-	115	115	-
Totals, Army National Guard	\$127,471	\$15,052	\$112,419	\$133,116	\$17,324	\$115,792	\$139,378	\$19,441	\$119,937
General Fund	7,385	7,385	-	7,745	7,745	-	10,251	10,251	-
Reimbursements	1,004	1,004	-	1,335	1,335	-	541	541	-
Federal Trust Funds	119,082	6,663	112,419	124,036	8,244	115,792	128,586	8,649	119,937
Personnel Years:									
Continuing program costs	(1,913.7)	441.7	(1,472)	(1,860.3)	419.3	(1,441)	(1,821.5)	386.5	(1,435)
Workload Adjustments	-	-	-	(1)	1	-	(22)	22	-
Totals, Personnel Years Adjustments	(1,913.7)	441.7	(1,472)	(1,861.3)	420.3	(1,441)	(1,843.5)	408.5	(1,435)

Program Elements

10.10 Training	\$33,406	\$1,092	\$32,314	\$35,011	\$1,728	\$33,283	\$35,512	\$1,140	\$34,372
10.20 Logistics	85,221	13,103	72,118	88,780	14,498	74,282	93,585	16,653	76,932
10.30 Command Support	8,252	469	7,783	8,627	610	8,017	9,261	916	8,345
10.40 Personnel	592	388	204	698	488	210	1,020	732	288

10.10 Training

California Army National Guard units utilize training programs established by the Department of the Army, and train under the general supervision of Active Army personnel. Units are inspected frequently by National Guard and Active Army officers to assure attainment and maintenance of readiness objectives.

Beginning in the budget year, administrative costs are distributed to this program. In addition, twenty-eight of thirty-three personnel years authorized through September 30, 1981 are being administratively continued to the end of fiscal year 1981-82 to support the California IMPACT Programs in Los Angeles and Long Beach areas. Twenty-one of these personnel years are proposed to be extended three months into the budget year (to September 30, 1982). The budget year also reflects: 1) the continuance of one personnel year established in 1981-82 to meet an increased workload at Camp San Luis Obispo; and 2) the addition of 0.2 personnel year due to a salary savings adjustment.

	Actual 1980-81 Fiscal Year *			Estimated 1981-82 Fiscal Year *			Proposed 1982-83 Fiscal Year *		
	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
Continuing program costs	\$33,406	\$1,092	\$32,314	\$34,656	\$1,373	\$33,283	\$35,411	\$1,039	\$34,372
Workload adjustments	-	-	-	355	355	-	101	101	-
Totals, Training	\$33,406	\$1,092	\$32,314	\$35,011	\$1,728	\$33,283	\$35,512	\$1,140	\$34,372
General Fund	493	493	-	628	628	-	933	933	-
Reimbursements	599	599	-	1,100	1,100	-	207	207	-
Federal Trust Funds	32,314	-	32,314	33,283	-	33,283	34,372	-	34,372
Personnel Years	(291.7)	23.7	(268)	(306.7)	44.7	(262)	(294.9)	32.9	(262)

Input

* Dollars in thousands

8940 MILITARY DEPARTMENT—Continued

10.20 Logistics

Over one-half of the federal funds provided to support the Army National Guard sustain the supplies, equipment, and maintenance requirements necessary for readiness training and operations. Camp San Luis Obispo is a state-owned installation which serves as the primary logistical base for receipt, storage, and distribution of federal supplies and equipment. Camp San Luis Obispo and Camp Roberts are major outdoor training areas that are utilized year-round by the National Guard, Army Reserve and Active Army forces. Camp Roberts and Los Alamitos Armed Forces Reserve Center are federal installations licensed and operated by the Military Department with 100 percent federal funding support.

Army National Guard units and equipment are housed in 124 armories. Local maintenance support is provided at 39 organizational maintenance shops, with higher echelon maintenance accomplished at seven support facilities. Over 90 percent of the state funds provided to support the Army National Guard Program are directed toward logistical activities.

The increased expenditures reflected in the budget year are due to the distribution of administrative costs.

Input	Actual 1980-81 Fiscal Year *			Estimated 1981-82 Fiscal Year *			Proposed 1982-83 Fiscal Year *		
	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
Continuing program costs	\$85,221	\$13,103	\$72,118	\$88,766	\$14,484	\$74,282	\$93,571	\$16,639	\$76,932
Workload adjustments	-	-	-	14	14	-	14	14	-
Totals, Logistics	\$85,221	\$13,103	\$72,118	\$88,780	\$14,498	\$74,282	\$93,585	\$16,653	\$76,932
General Fund	6,035	6,035	-	6,075	6,075	-	7,740	7,740	-
Reimbursements	405	405	-	180	180	-	282	282	-
Federal Trust Funds	78,781	6,663	72,118	82,525	8,243	74,282	85,563	8,631	76,932
Personnel Years	(1,271)	388	(883)	(1,212.1)	347.1	(865)	(1,208.1)	347.1	(861)

10.30 Command Support

This element provides command direction and policy guidance for the Army National Guard program. Primary activities include the issuance of directives and coordination of training and logistics; supervision of training and determination of readiness levels; and contingency planning and operational control over elements ordered into state service during emergencies.

The increased expenditures reflected in the budget year are due to the distribution of administrative costs.

Input	Actual 1980-81 Fiscal Year *			Estimated 1981-82 Fiscal Year *			Proposed 1982-83 Fiscal Year *		
	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
Continuing program costs	\$8,252	\$469	\$7,783	\$8,627	\$610	\$8,017	\$9,261	\$916	\$8,345
Workload adjustments	-	-	-	-	-	-	-	-	-
Totals, Command Support	\$8,242	\$469	\$7,783	\$8,627	\$610	\$8,017	\$9,261	\$916	\$8,345
General Fund	469	469	-	610	610	-	898	898	-
Reimbursements	-	-	-	-	-	-	-	-	-
Federal Trust Funds	7,783	-	7,783	8,017	-	8,017	8,363	18	8,345
Personnel Years	(43)	9	(34)	(41.5)	8.5	(33)	(41.5)	8.5	(33)

10.40 Personnel

This element establishes standards for administrative and personnel practices. It develops policies, procedures, and standards for management of personnel and other records. It administers military personnel systems, including procurement, assignment, payment, promotion, retention, separation, and retirement of Army National Guard personnel.

The increased expenditures reflected in the budget year are due to the distribution of administrative costs.

Input	Actual 1980-81 Fiscal Year *			Estimated 1981-82 Fiscal Year *			Proposed 1982-83 Fiscal Year *		
	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
Continuing program costs	\$592	\$388	\$204	\$698	\$488	\$210	\$1,020	\$732	\$288
Workload adjustments	-	-	-	-	-	-	-	-	-
Totals, Personnel	\$592	\$388	\$204	\$698	\$488	\$210	\$1,020	\$732	\$288
General Fund	388	388	-	488	488	-	680	680	-
Reimbursements	-	-	-	-	-	-	52	52	-
Federal Trust Funds	204	-	204	210	-	210	288	-	288
Personnel Years	(308)	21	(287)	(301)	20	(281)	(299)	20	(279)

* Dollars in thousands

8940 MILITARY DEPARTMENT—Continued

20 AIR NATIONAL GUARD

Program Objectives and Description

The objective of this program is to manage personnel and other resources to maximize the readiness of trained and equipped air forces when required for federal or state missions.

The Air National Guard consists of an air defense unit at Fresno, a tactical airlift unit at Van Nuys, an air rescue and recovery unit at Moffett Field, and a tactical air support unit at Ontario. Additionally, communications units are located at North Highlands, Van Nuys, Hayward, Compton, Costa Mesa, and Los Angeles. All of these units are allotted to the State by the Department of the Air Force. The authorized strength of the California Air National Guard is 5,304.

Seven custodial positions were added in 1981-82 and are proposed to be continued in 1982-83. These positions are supported by federal funds and in-kind state matching funds.

Authority

Military and Veterans Code.

Program Requirements

	Actual 1980-81 Fiscal Year *			Estimated 1981-82 Fiscal Year *			Proposed 1982-83 Fiscal Year *		
	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
Continuing Program Costs.....	\$50,650	\$3,165	\$47,485	\$52,873	\$3,963	\$48,910	\$54,956	\$4,482	\$50,474
Workload Adjustments	-	-	-	85	85	-	88	88	-
Totals, Air National Guard	\$50,650	\$3,165	\$47,485	\$52,958	\$4,048	\$48,910	\$55,044	\$4,570	\$50,474
General Fund	1,108	1,108	-	1,249	1,249	-	1,638	1,638	-
Reimbursements	-	-	-	-	-	-	-	-	-
Federal Trust Funds	49,542	2,057	47,485	51,709	2,799	48,910	53,406	2,932	50,474
Personnel Years:									
Continuing program costs	(1,210.9)	90.9	(1,120)	(1,207.3)	97.3	(1,110)	(1,296.3)	97.3	(1,199)
Workload Adjustments	-	-	-	(7)	7	-	(7)	(7)	-
Totals, Personnel Years Adjustments.....	(1,210.9)	90.9	(1,120)	(1,214.3)	104.3	(1,110)	(1,303.3)	104.3	(1,199)

Program Elements

20.10 Training	\$30,584	\$194	\$30,390	\$31,544	\$242	\$31,302	\$32,636	\$360	\$32,276
20.20 Logistics	16,069	2,773	13,296	17,250	3,555	13,695	17,967	3,835	14,132
20.30 Command Support	252	196	56	308	250	58	471	375	96
20.40 Personnel	3,745	2	3,743	3,856	1	3,855	3,970	-	3,970

20.10 Training

Plans are developed and maintained for employment of Air National Guard forces in support of state government during emergencies and federal mobilization in accordance with national war plans. Support plans include airlift, communications, and other specialized support. Operations is responsible for the control and management of resources committed to these missions and the implementation of training and flying schedules. Training is conducted utilizing USAF technical schools and on-the-job training. Maintenance of skills is accomplished by correspondence courses and actual job experience. Each individual performs training a minimum of 39 days per year and proficiency is assured through periodic individual and unit testing conducted by regular Air Force advisors.

The increased expenditures reflected in the budget year are due to the distribution of administrative costs.

Input

	Actual 1980-81 Fiscal Year *			Estimated 1981-82 Fiscal Year *			Proposed 1982-83 Fiscal Year *		
	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
Continuing program costs	\$30,584	\$194	\$30,390	\$31,544	\$242	\$31,302	\$32,636	\$360	\$32,276
Workload adjustments	-	-	-	-	-	-	-	-	-
Totals, Training	\$30,584	\$194	\$30,390	\$31,544	\$242	\$31,302	\$32,636	\$360	\$32,276
General Fund	194	194	-	242	242	-	360	360	-
Reimbursements	-	-	-	-	-	-	-	-	-
Federal Trust Funds	30,390	-	30,390	31,302	-	31,302	32,276	-	32,276
Personnel Years	(678)	6	(672)	(672)	6	(666)	(725)	6	(719)

* Dollars in thousands

8940 MILITARY DEPARTMENT—Continued

20.20 Logistics

The federal government provides virtually all supplies, equipment, transportation, subsistence, and support services necessary for training, deployment, and commitment of the Air National Guard. Major tasks are procurement, issuance, and control of repair parts, administrative supplies, uniforms, fuels, meals, ammunition, mobilization stockpiles, housekeeping, and the highly technical maintenance of over \$125,000,000 worth of aircraft, 800 wheeled vehicles, and modern mobile radio, teletype, and radio relay equipment. The State of California operates and maintains nine Air National Guard facilities under a contract with federal reimbursement for a major portion of the costs. The federal government also provides funds for major and minor capital outlay, repair projects, and runway crash fire protection. Construction activities are administered by the Military Department.

The increased expenditures reflected in the budget year are due to the distribution of administrative costs.

The budget year proposes the extension of 7 custodial positions which were administratively established in 1981-82 and are supported by federal funds and in-kind state matching funds.

	Actual 1980-81 Fiscal Year *			Estimated 1981-82 Fiscal Year *			Proposed 1982-83 Fiscal Year *		
	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
Input									
Continuing program costs	\$16,069	\$2,773	\$13,296	\$17,165	\$3,470	\$13,695	\$17,879	\$3,747	\$14,132
Workload adjustments	-	-	-	85	85	-	88	88	-
Totals, Logistics	\$16,069	\$2,773	\$13,296	\$17,250	\$3,555	\$13,695	\$17,967	\$3,835	\$14,132
General Fund	716	716	-	756	756	-	903	903	-
Reimbursements	-	-	-	-	-	-	-	-	-
Federal Trust Funds	15,353	2,057	13,296	16,494	2,799	13,695	17,064	2,932	14,132
Personnel Years	(438.9)	80.9	(358)	(449.5)	94.5	(355)	(478.5)	94.5	(384)

20.30 Command Support

This element performs all functions of command to insure achievement of program objectives. Primary tasks include development of long-range plans and programs concerning State military requirements, determination of current requirements, and the analyses of current operational capabilities of 51 California Air National Guard organizations.

The increased expenditures reflected in the budget year are due to the distribution of administrative costs.

	Actual 1980-81 Fiscal Year *			Estimated 1981-82 Fiscal Year *			Proposed 1982-83 Fiscal Year *		
	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
Input									
Continuing program costs	\$252	\$196	\$56	\$308	\$250	\$58	\$471	\$375	\$96
Workload adjustments	-	-	-	-	-	-	-	-	-
Totals, Command Support	\$252	\$196	\$56	\$308	\$250	\$58	\$471	\$375	\$96
General Fund	196	196	-	250	250	-	375	375	-
Reimbursements	-	-	-	-	-	-	-	-	-
Federal Trust Funds	56	-	56	58	-	58	96	-	96
Personnel Years	(14)	4	(11)	(14.8)	3.8	(11)	(15.8)	3.8	(12)

20.40 Personnel

This element develops and implements personnel policies and systems, and accomplishes the procurement, selection, appointment, enlistment, commissioning, assignment, classification, reporting, promotion evaluation, separation, and discharge of Air National Guard personnel; establishes criteria and procedures for maintenance of personnel records; and provides services including the development and publication of policies concerning correspondence, records, files, reports, libraries, processing of security clearances, and the safeguarding of classified information.

The increased expenditures reflected in the budget year are due to the distribution of administrative costs.

* Dollars in thousands

8940 MILITARY DEPARTMENT—Continued

	Actual 1980-81 Fiscal Year *			Estimated 1981-82 Fiscal Year *			Proposed 1982-83 Fiscal Year *		
	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
Input									
Continuing program costs	\$3,745	\$2	\$3,743	\$3,856	\$1	\$3,855	\$3,970	-	\$3,970
Workload adjustments	-	-	-	-	-	-	-	-	-
Totals, Personnel	\$3,745	\$2	\$3,743	\$3,856	\$1	\$3,855	\$3,970	-	\$3,970
General Fund	2	2	-	1	1	-	-	-	-
Reimbursements	-	-	-	-	-	-	-	-	-
Federal Trust Funds	3,743	-	3,743	3,855	-	3,855	3,970	-	3,970
Personnel Years	(79)	-	(79)	(78)	-	(78)	(84)	-	(84)

30 OFFICE OF THE COMMANDING GENERAL

Program Objectives and Description

The objective of this program is to provide executive leadership, policy direction, and administrative services. The Commanding General exercises direct command over the State's military forces until such time as those forces have been mobilized under federal authority.

Pursuant to CFIS guidelines, the budget year has reformatted Program 30—Office of the Commanding General—to include all administrative costs and to distribute these costs to the other programs.

	Actual 1980-81 Fiscal Year *			Estimated 1981-82 Fiscal Year *			Proposed 1982-83 Fiscal Year *		
	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
Program Requirements									
Continuing program costs	\$4,752	\$3,958	\$794	\$5,113	\$4,192	\$921	\$11,376	\$10,428	\$948
Workload adjustments	-	-	-	48	48	-	46	46	-
Totals, Office of the Commanding General	\$4,752	\$3,958	\$794	\$5,161	\$4,240	\$921	\$11,422	\$10,474	\$948
General Fund	2,597	2,597	-	3,919	3,919	-	1,670	1,670	-
Reimbursements	1,040	1,040	-	303	303	-	201	201	-
Federal Trust Funds	812	18	794	939	18	921	180	-	180
Energy & Resources Fund	303	303	-	-	-	-	-	-	-
Personnel Years:									
Continuing program costs	(124.6)	98.6	(26)	(126.9)	100.9	(26)	(128.9)	100.9	(28)
Workload adjustments	-	-	-	(4)	4	-	(2)	2	-
Totals, Personnel Years	(124.6)	98.6	(26)	(130.9)	104.9	(26)	(130.9)	102.9	(28)

Program Elements

30.01.10. Command Management	\$3,264	\$2,557	\$707	\$3,825	\$2,994	\$831	\$9,371	\$8,603	\$768
30.01.20. Military Support to Civil Authority	1,488	1,401	87	1,336	1,246	90	2,051	1,871	180
30.02.00. Distributed Command Management									
Charged to Other Programs									
10 (Army National Guard)	-	-	-	-	-	-	-7,516	-6,845	-671
20 (Air National Guard)	-	-	-	-	-	-	-1,087	-990	-97
30.20 (Military Support to Civil Authority	-	-	-	-	-	-	-768	-768	-
Totals, Amounts Charged to Other programs	-	-	-	-	-	-	-9,371	-8,603	-768
Net Totals, Office of the Commanding General (Military Support to Civil Authority)	-	-	-	-	-	-	\$2,051	\$1,871	\$180

* Dollars in thousands

8940 MILITARY DEPARTMENT—Continued

30.10 Command Management

This element determines overall departmental policies, exercises general guidance and direction over departmental activities, and provides administrative services, to include recruiting and retention, publication and distribution of publications, personnel services for all full-time state and federal employees in the department, maintenance of all official records required for state purposes, legal and inspector general services, procurement of supplies and services, public information, data processing, property accounting, and fiscal accounting and control.

The current year shows the addition of two limited-term positions administratively established to meet an increased workload within the Resource Management Unit.

The budget year proposes the continuance of two positions which were administratively established during 1981-82 to meet increased workloads within the Logistics Division and Resource Management Unit.

Input	Actual 1980-81 Fiscal Year *			Estimated 1981-82 Fiscal Year *			Proposed 1982-83 Fiscal Year *		
	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
Continuing program costs	\$3,264	\$2,557	\$707	\$3,777	\$2,946	\$831	\$9,325	\$8,557	\$768
Workload adjustments	-	-	-	48	48	-	46	46	-
Totals, Command Management	\$3,264	\$2,557	\$707	\$3,825	\$2,994	\$831	\$9,371	\$8,603	\$768
General Fund	2,489	2,489	-	2,838	2,838	-	-	-	-
Reimbursements	50	50	-	138	138	-	-	-	-
Federal Trust Funds	725	18	707	849	18	831	-	-	768
Personnel Years	(70.6)	70.6	-	(75.1)	75.1	-	(73.1)	73.1	-

30.20 Military Support to Civil Authority

This element develops the policies, plans, and procedures that will assure the timely, orderly, and effective response of State Military Forces when called into state service by the Governor due to domestic emergency or disaster, or when called or ordered into federal service. Approximately \$361,000 was expended from the General Fund for National Guard troops in FY 1980-81 to aid in 60 State emergency operations including Medfly eradication, and many search and rescue missions. Monies for state emergencies are not budgeted for the current or budget years.

Resource data, capabilities of military forces, and policies and procedures governing the employment of military personnel and other resources in support of civil authority are continuously reviewed. Liaison and coordination is maintained with federal, state and local agencies to assure mutual understanding and unity of purpose and action when State Military Forces are called upon to support the emergency needs of civil authority.

The California Specialized Training Institute, located at Camp San Luis Obispo and operated by the Department, provides training to civilian and military personnel in civil emergency management operations, officer survival and internal security, school security, and aspects of terrorism.

Input	Actual 1980-81 Fiscal Year *			Estimated 1981-82 Fiscal Year *			Proposed 1982-83 Fiscal Year *		
	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
Continuing program costs	\$1,488	\$1,401	\$87	\$1,336	\$1,246	\$90	\$2,051	\$1,871	\$180
Workload adjustments	-	-	-	-	-	-	-	-	-
Totals, Military Support to Civil Authority	\$1,488	\$1,401	\$87	\$1,336	\$1,246	\$90	\$2,051	\$1,871	\$180
General Fund	107	107	-	1,081	1,081	-	1,670	1,670	-
Reimbursements	991	991	-	165	165	-	201	201	-
Federal Trust Funds	87	-	87	90	-	90	180	-	180
Energy and Resources Fund	303	303	-	-	-	-	-	-	-
Personnel Years	(54)	28	(26)	(55.8)	29.8	(26)	(57.8)	29.8	(28)

* Dollars in thousands

8940 MILITARY DEPARTMENT—*Continued*

40 MILITARY RETIREMENT

Program Objectives and Description

This program provides retirement benefits, similar to those provided by the federal military services, to persons who entered state active duty prior to October 1, 1961 and have served 20 or more years, at least 10 of which have been on state active duty. All other permanent state employees are covered by the Public Employees' Retirement System. Currently, there are 49 retirees receiving benefits under the Military Retirement Program. There are four individuals yet to retire under this system.

Authority

Sections 228 and 256, Military and Veterans Code.

	Actual			Estimated			Proposed		
	1980-81 Fiscal Year *			1981-82 Fiscal Year *			1982-83 Fiscal Year *		
Program Requirements	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
Continuing program costs (General Fund)	\$1,163	\$1,163	-	\$1,262	\$1,262	-	\$1,303	\$1,303	-

50 CALIFORNIA CADET CORPS

Program Objectives and Description

The Cadet Corps is an educational program designed to develop qualities of leadership, patriotism, and citizenship in the young men and women of this state. Approximately 80 junior and senior high schools participate in the program, with an estimated total enrollment of 4,000 cadets.

The budget year reflects a baseline reduction to the Cadet Corps uniform purchase allotment and summer camp program.

Authority

Sections 500-530, Military and Veterans Code.

	Actual		Estimated		Proposed	
	1980-81 Fiscal Year *		1981-82 Fiscal Year *		1982-83 Fiscal Year *	
Program Requirements	Support		Support		Support	
Continuing Program Costs	\$424		\$366		\$269	
General Fund	411		350		269	
Reimbursements	13		16		-	
Personnel Years:						
Continuing Program Costs	5.5		5.5		5.5	

60 FARM AND HOME LOAN PROGRAM

Program Objectives and Description

This program is known as the California National Guard Members' Farm and Home Purchase Act of 1978 which was effective January 1, 1979. The objective of the program is to provide members of the California National Guard who are enlisted members, warrant officers, or commissioned officers of the rank of captain or below and who serve a six-year obligation, the opportunity to acquire farms and homes with low interest loans. Funds for loans are raised through the issuance of revenue bonds. An amount of \$2.5 million has been appropriated from the General Fund (Chapter 583, Statutes of 1979) for the purpose of creating the Supplementary Bond Security Account within the California National Guard Members' Farm and Home Building Fund of 1978 as backing for the revenue bonds issued. Approximately 293 home loans will be issued in FY 1981-82. The \$2.5 million will be repaid to the General Fund from revenue bond proceeds. The administration of the program is vested in the Military Department; however, all administrative functions, except eligibility determination, has been assigned to the Department of Veterans Affairs with the administrative costs of the program payable from revenue bond proceeds.

* Dollars in thousands

8940 MILITARY DEPARTMENT—Continued

Authority

Sections 270, 480-489, Military and Veterans Code.

	Actual			Estimated			Proposed		
	1980-81 Fiscal Year *			1981-82 Fiscal Year *			1982-83 Fiscal Year *		
Program Requirements	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
Continuing program (General Fund).....	-	-	-	\$2,500	\$2,500	-	-	-	-

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Authorized positions	631.2	632.8	599.8	\$12,332	\$12,508	\$12,752
Workload and administrative adjustments	-	12	-	-	144	-6
Proposed New Positions	-	-	31	-	358	255
Totals, Adjustments.....	-	12	31	-	\$502	\$249
101001 Totals, Salaries and Wages	631.2	644.8	630.8	\$12,332	\$13,010	\$13,001
105141 Estimated salary savings	-	-15.3	-15.1	-	-312	-297
Net Totals, Salaries and Wages ..	631.2	629.5	615.7	\$12,332	\$12,698	\$12,704
103101 Staff benefits	-	-	-	3,815	4,226	4,269
100000 Totals, Personal Services.....	631.2	629.5	615.7	\$16,147	\$16,924	\$16,973

OPERATING EXPENSES AND EQUIPMENT

General expenses	178	591	273
Printing	-	13	14
Communications.....	561	542	710
Postage.....	15	20	25
Insurance.....	11	13	13
Travel—in-state	210	203	180
Travel—out-of-state	10	14	21
Training.....	229	294	256
Facilities operations	2,427	4,218	4,398
Utilities	1,917	2,227	2,563
Cons & Prof Svcs: Interdept'l.....	4	2	2
Data processing	135	81	93
Equipment.....	222	351	236
Other Items of Expense:			
Clothing and personal supplies.....	6	8	7
Medical care (exams)	2	2	3
Vehicle operations	101	109	115
300000 Totals, Operating Expenses and Equipment	\$6,028	\$8,688	\$8,909
TOTALS, EXPENDITURES.....	\$22,175	\$25,612	\$25,882
Reimbursements	-2,044	-1,638	-742
NET TOTALS, EXPENDITURES (Support)	\$20,131	\$23,974	\$25,140

040 Military Retirement

Retired pay (Exempt/Statutory)	\$1,119	\$1,212	\$1,253
103101 Staff benefits	44	50	50
TOTALS, EXPENDITURES (Military Retirement)	\$1,163	\$1,262	\$1,303

* Dollars in thousands

8940 MILITARY DEPARTMENT—*Continued*

050 California Cadet Corps

PERSONAL SERVICES

	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
101001 Authorized positions	5.5	5.5	5.5	\$125	\$144	\$148
103101 Staff benefits	—	—	—	37	43	44
100000 Totals, Personal Services	5.5	5.5	5.5	\$162	\$187	\$192

OPERATING EXPENSES AND EQUIPMENT

General expenses				32	43	45
Communications				5	6	5
Travel—in-state				14	18	23
Travel—out-of-state				—	1	2
Equipment				—	2	2
Other Items of Expense:						
Uniforms				145	64	—
Annual encampment				66	45	—
300000 Totals, Operating Expenses and Equipment				\$262	\$179	\$77
TOTALS, EXPENDITURES				\$424	\$366	\$269
Reimbursements				—13	—16	—
NET TOTALS, EXPENDITURES (California Cadet Corps)				\$411	\$350	\$269

Farm and Home Loan Program

Supplementary Bond Security Account, California National Guard Members' Farm and Home Loan Building Fund of 1978				—	\$2,500	—
Federal Funds Not Reported Elsewhere:						
Army and Air National Guard				\$160,698	165,623	\$170,591
NET TOTALS, EXPENDITURES, MILITARY DEPARTMENT				\$182,403	\$193,709	\$197,303

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$10,054	\$14,075	\$15,131
Budget Act appropriation (support)	—	(12,350)	(13,559)
Budget Act appropriation (military retirement)	1,122	(1,291)	(1,303)
Budget Act appropriation (California Cadet Corps)	399	(434)	(269)
Allocation for employee compensation	984	741	—
Allocation for price increase	—	4	—
Allocation for contingencies or emergencies	186	—	—
Chapter 583, Statutes of 1979 (Home Loan Program)	2,500	—	—
Prior year balance available:			
Chapter 583, Statutes of 1979 (Home Loan Program)	—	2,500	—
Totals Available	\$15,245	\$17,320	\$15,131
Savings per Section 27.10, Budget Act of 1981	—	—25	—
Two percent unallotment	—	—270	—
Unexpended balance, estimated savings	—81	—	—
Balance available in subsequent year	—2,500	—	—
TOTALS, EXPENDITURES	\$12,664	\$17,025	\$15,131

* Dollars in thousands

8940 MILITARY DEPARTMENT—Continued

188 Energy and Resources Fund	1980-81*	1981-82*	1982-83*
APPROPRIATIONS			
Chapter 14, Statutes of 1981 (Medfly)	\$303	—	—
Totals Available	\$303	—	—

890 Federal Trust Fund ^f	1980-81*	1981-82*	1982-83*
APPROPRIATIONS			
001 Budget Act appropriation	—	\$11,192	\$11,581
Maintenance and operation of facilities	\$8,738	—	—
Budget adjustment	—	—131	—
TOTALS, EXPENDITURES	\$8,738	\$11,061	\$11,581

895 Other Federal Funds ^f	1980-81*	1981-82*	1982-83*
Army and Air National Guard	\$160,698	\$165,623	\$170,591
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$182,403	\$193,709	\$197,303

REVENUES	1980-81*	1981-82*	1982-83*
Receipts:			
152200 Rentals of State property	\$26	\$27	\$28
161400 Miscellaneous revenue	16	17	18
100000 Totals, Revenue	\$42	\$44	\$46

CHANGES IN AUTHORIZED POSITIONS	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Totals, Authorized Positions	636.7	638.3	605.3	\$12,457	\$12,652	\$12,900
Workload and Administrative Adjustments:						
Positions Established:				Salary Range ⁵		
Army National Guard Logistics						
Camp San Luis Obispo						
Sgt first class E7—Engr NCO	—	1	—	1,386-2,177	14	—
Air National Guard Logistics						
Air Bases						
Janitor	—	7	—	979-1,221	85	—
Office of the Commanding General						
Logistics Division						
Evimtl planner (October 1, 1981)	—	1	—	1,724-2,073	16	—
Resources Management						
Sgt major E9—post tng coordinator	—	1	—	2,110-2,667	24	—
Warrant off W3—fiscal off ¹	—	1	—	1,606-2,365	5	—
Ofc asst II ¹	—	1	—	989-1,290	3	—
Positions Reclassified:						
Office of the Commanding General						
National Guard Organization						
Sgt first class E7—Logistics NCO from						
Temporary help—military	—	(1)	(1)	1,427-2,330	—	—2
Fort Irwin						
Bldg maint worker	—	(1)	(1)	1,469-1,763	—	—
Tng base custodian I from temporary help						
—civil service	—	(1)	(1)	1,051-1,221	—3	—4
Positions Transferred:						
From Fort Irwin to Camp Roberts						
Temporary help—civil service	—	(3)	(3)	—	(54)	(54)
Temporary help—military	—	(6)	(6)	—	(185)	(185)
Totals, Workload and Administrative Adjust- ments	—	12	—	—	\$144	—\$6

* Dollars in thousands, excluding salary range.

8940 MILITARY DEPARTMENT—Continued

Proposed New Positions:	80-81	81-82	82-83	1980-81*	1981-82*	1982-83*
Camp San Luis Obispo				Salary Range		
Sgt first class E7—Engr NCO	—	—	1	1,386-2,267	—	14
Air Bases						
Janitor	—	—	7	979-1,221	—	88
Office of the Commanding General						
Sgt major E9—post tng coordinator	—	—	1	1,833-2,469	—	25
Envirntl planner	—	—	1	1,724-2,073	—	21
California IMPACT Program						
Colonel—director ²	—	(1)	1	2,978-4,744	40	13
Warrant off W4—fiscal off ²	—	(1)	1	2,043-3,154	24	8
Warrant off W3—employment market co- ordinator ³	—	(1)	1	1,785-2,731	17	6
Sgt major E9—opns & adm spec ³	—	(1)	1	2,110-2,667	23	8
Warrant off W2—instructional prog spec ³	—	(1)	1	1,527-2,308	15	5
Warrant off W2—promotion spec ³	—	(1)	1	1,527-2,308	15	5
Sgt first class E7—employment market co- ordinator ³	—	(1)	1	1,374-2,177	14	5
Sgt first class E7—secretary ²	—	(1)	1	1,374-2,177	13	4
Sgt first class E7—instructor ³	—	(1)	1	1,374-2,177	14	5
Sgt first class E7—site coordinator ^{3,4}	—	(2)	1	1,374-2,177	28	5
Staff sgt E6—military instructor ^{3,4}	—	(4)	2	1,180-1,661	52	9
Staff sgt E6—military skills coordinator ³	—	(1)	1	1,180-1,661	13	4
Staff sgt E6—employment market spec ³ ..	—	(2)	2	1,180-1,661	25	8
Staff sgt E6—job developer ⁴	—	(1)	—	1,180-1,661	9	—
Spec E4—clerk typist ³	—	(2)	2	983-1,216	2	7
Spec E4—pers records and military pay spec ³	—	(1)	1	983-1,216	10	4
Spec E4—pers records spec ³	—	(1)	1	983-1,216	10	4
Spec E4—clerk typist/supply spec ³	—	(1)	1	983-1,216	10	4
Spec E4—instructors ⁴	—	(3)	—	983-1,216	17	—
Temporary help—military ³	—	(1)	1	—	7	3
Totals, Proposed New Positions	—	—	31	—	\$358	\$255
Totals, Adjustments	—	12	31	—	\$502	\$249
TOTALS, SALARIES AND WAGES	636.7	650.3	636.3	\$12,457	\$13,154	\$13,149

¹ Positions extended through September 30, 1981² Positions extended from October 1, 1981 to September 30, 1982, no change to classification³ Positions extended from October 1, 1981 to September 30, 1982, change to classification previously used⁴ Positions established from October 1, 1981 to June 30, 1982⁵ Salary ranges may differ for similar classifications due the compensation for housing allowance which varies according to geographic location.

* Dollars in thousands, excluding salary range.

8940 MILITARY DEPARTMENT—3 Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1980-81*	Estimated 1981-82*	Proposed 1982-83*
STATE BUILDING PROGRAM EXPENDITURES				
MAJOR PROJECTS				
For project planning, working drawings, and supervision of construction financed from federal funds		\$82	\$129	\$36
Armory Building, Preliminary Plans and Working Drawings—Fresno		-	43	168
Special Account for Capital Outlay		-	(43)	(121)
Federal Trust Fund ^f		-	(-)	(47)
Aircraft Repair Facility, Preliminary Plans and Working Drawings—Fresno		-	128	543
Special Account for Capital Outlay		-	(128)	(259)
Federal Trust Fund ^f		-	(-)	(284)
Other federal construction funds		1,854	21,427	3,550
MINOR PROJECTS		31	34	25
TOTALS, EXPENDITURES		\$1,967	\$21,761	\$4,322
Special Account for Capital Outlay		(113)	(334)	(441)
Federal Trust Fund ^f		(1,854)	(21,427)	(3,881)

SUMMARY BY OBJECT

3 CAPITAL OUTLAY

871801	Master Planning (Federal Projects)	\$82	\$129	\$36
877831	Preliminary Plans	-	171	-
879836	Working Drawings	-	-	711
881841	Federal Construction	1,854	21,427	3,550
884861	Minor Construction	31	34	25
TOTALS, EXPENDITURES		\$1,967	\$21,761	\$4,322

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

036 Special Account for Capital Outlay

APPROPRIATIONS				
301 Budget Act appropriation		\$113	\$683	\$441
Unexpended balance, estimated savings		-	-349	-
TOTALS, EXPENDITURES		\$113	\$334	\$441

890 Federal Trust Fund^f

APPROPRIATIONS				
301 Budget Act appropriation		-	\$21,741	\$3,881
(Other Federal Construction Funds)		\$1,854	(1,427)	-
Unexpended balance, estimated savings		-	-314	-
TOTALS, EXPENDITURES		\$1,854	\$21,427	\$3,881
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)		\$1,967	\$21,761	\$4,322

* Dollars in thousands

9100 TAX RELIEF

A significant portion of the State's annual budgeted expenditures are allocated for tax relief. Tax relief programs were initiated in the late 1960's as a response to the growing concern with the burden of taxes on certain groups of taxpayers. In an effort to mitigate the impact of property taxes, the Constitution was amended to provide homeowners a partial exemption against the value of their residences. In response to assertions that the property tax on inventories was stifling economic activity, businesses were given a partial exemption for inventories. The State provided subventions in the amount of actual property tax revenue loss to reimburse cities, counties, school districts, and other local taxing jurisdictions for these programs. In 1967 the Senior Citizens' Property Tax Assistance program was established to provide direct assistance to low income elderly homeowners based on the income and property tax of a claimant. In 1972 the State began to partially reimburse cities, counties, and school districts for revenue losses due to Williamson Act contract assessed value reductions.

In 1972, substantial increases were made in two major tax relief programs, Homeowners' Property Tax Relief and Personal Property Tax Relief. At the same time, the Renters' Tax Relief program, which provided an income tax credit or refund to qualified renters based on income, and State reimbursements to local jurisdictions for revenue losses from future sales or property tax exemptions were instituted.

The Senior Citizen Renters' Tax Assistance program was established in 1976. Effective in 1977-78, this program provided low-income elderly renters a cash payment based on the claimant's income and a statutory equivalent for property taxes paid.

Article XIII A of the California Constitution (Proposition 13) was approved by the voters in the June 1978 election. This Article limits property taxes to 1 percent of market value and also limits growth in market value to 2 percent per year, unless the property is sold or transferred. This reduced the State's costs in most property tax relief programs by about 50 percent, the same level of relief provided to property owners.

In 1978, the Renters' Tax Relief program was expanded to include welfare recipients, the disabled became eligible for the Senior Citizens' Property Tax Assistance and Senior Citizens Renters' Tax Assistance programs, regardless of age, and the benefits of the Senior Citizens Renters' Tax Assistance program were increased.

Beginning with the 1980-81 fiscal year the business inventory tax was eliminated.

The State remains as the major local property taxpayer in California. State payments for the tax relief programs total approximately 18 percent of local property tax revenue.

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 Senior Citizens' Property Tax Assistance	\$18,985	\$15,000	\$14,000
20 Senior Citizens' Property Tax Deferral Program	4,150	5,046	6,093
30 Senior Citizen Renters' Tax Assistance	49,577	48,000	46,000
40 Personal Property Tax Relief	496,776	467,267	537,206
50 Homeowners' Property Tax Relief	333,657	335,000	338,000
60 Subventions for Open Space	13,235	14,000	13,000
70 Payments to Local Government for Sales and Property Tax Revenue Loss	3,519	3,046	3,292
80 Renters' Tax Relief	406,813	425,000	440,000
90 Substandard Housing	125	54	72
95 Alternative Energy Tax Credits	10,868	25,000	-
TOTALS, PROGRAMS (General Fund)	\$1,337,705	\$1,337,413	\$1,397,663

10 SENIOR CITIZENS PROPERTY TAX ASSISTANCE

The State provides financial assistance through a system of direct reimbursements for portions of property taxes paid by low-income California residents 62 years of age and older who own and occupy their own homes. The percentage of assistance is inversely related to household income. Assistance for the year 1976-77 was granted to senior citizens having total household income of \$10,000 or less. The level of assistance ranged from 4 to 96 percent of the amount of property taxes paid on the first \$7,500 of assessed value.

Chapter 161, Statutes of 1976, liberalized the assistance schedule and increased the assistance range. Chapter 1060, Statutes of 1976, substantially expanded assistance levels by providing for 96 percent assistance at \$3,000 income to 4 percent assistance at incomes of \$12,000. Chapter 1060 also increased the maximum assessed value on which assistance is calculated from \$7,500 to \$8,500.

Chapter 569, Statutes of 1978, provided that totally disabled persons qualify for this program, regardless of age. This provision was effective with claims filed in 1979 for the 1978-79 fiscal year.

In 1980-81, there were 186,389 claimants in this program, with an average amount of assistance of \$101. For the current year, an estimated 156,000 claims will be filed. The average amount of assistance is estimated to be \$96. For the budget year, an estimated 150,000 claims will be filed. The average amount of assistance is estimated to be \$93.

Program Requirements

	1980-81*	1981-82*	1982-83*
Continuing program costs	\$18,985	\$15,000	\$14,000

* Dollars in thousands

9100 TAX RELIEF—Continued

20 SENIOR CITIZENS' PROPERTY TAX DEFERRAL PROGRAM

Chapter 1242, Statutes of 1977, established a property tax deferral program, commencing with 1977-78 property taxes, for California residents 62 years of age or older who own and occupy their own homes and who had household income of \$20,000 or less for calendar year 1976. For succeeding years, the income limit will be adjusted to reflect changes in the California Consumer Price Index. The income limit is estimated to be \$33,000 for the budget year.

Chapter 576, Statutes of 1978, expanded the program to persons whose principal residence is located on real property for which the person holds a possessory interest for a term of 45 years or more.

Chapter 43, Statutes of 1978, further extended the program to include persons who are tenant-stockholders of property in cooperative housing corporations and who occupy as their principal residence a unit owned by the corporation.

Under Chapter 925, Statutes of 1980, eligibility determination was transferred from the Franchise Tax Board to the State Controller's Office.

Chapter 1090 of 1981 provided \$46,170 for the costs incurred upon county assessors, recorders and tax collectors in the implementation of the Senior Citizens' property tax deferral program. Funding for budget year costs for all counties is estimated to be \$93,000.

The following table shows the costs of the Senior Citizens' Property Tax Deferral Program.

	1980-81*	1981-82*	1982-83*
	Actual	Estimated	Estimated
Costs:			
State Controller	\$468	\$520	\$525
Deferral Provided	4,036	5,000	5,200
Interest on Assistance ¹	1,900	2,525	3,300
County Administrative Cost	—	46	93
Total Costs	\$6,404	\$8,091	\$9,118
Repayment of Assistance (includes interest)	\$1,368	\$1,400	\$1,400
Sale of Property	—	—	—
Total Repayments	\$1,368	\$1,400	\$1,400
Net Annual Costs	\$5,036	\$6,691	\$7,718
Net Cumulative Costs	21,961	28,652	36,370
Properties Subject to Lien	10,709	11,500	12,500

Program Requirements

Continuing program costs	\$4,150	\$5,046	\$6,093
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30 SENIOR CITIZEN RENTERS' TAX ASSISTANCE

Chapter 1060, Statutes of 1976, established an assistance program for low-income renters who are at least 62 years old. Chapter 569, Statutes of 1978, expanded the benefits and included the disabled, regardless of age. Increasing the benefits to current recipients costs thirty million dollars in the current and budget year and expanding the program to include the disabled costs eleven million dollars. Assistance is based on a percentage assistance schedule and the property tax equivalent was raised from \$220 to \$250. Assistance ranges from 96 percent to 4 percent, but the maximum income was raised from \$5,000 to \$12,000 and the maximum percentage assistance is paid on incomes up to \$3,000 rather than \$1,400. The maximum assistance is \$240, up from \$211, and the minimum is \$10, not \$9. The definition of household income is the same as under the Senior Citizens' Program for homeowners. Rented premises are defined as premises rented and occupied by the claimant as the principal place of residence during the fiscal year for which assistance is claimed. There are proration provisions for individuals renting less than a full year; and if a claimant owns a home part of a year and rents part of that year, he can file for either senior citizen assistance programs, but not both. The program is administered by the Franchise Tax Board.

In 1980-81, there were 293,250 claimants in this program, with an average amount of assistance of \$167. For the current year, an estimated 308,000 claims will be filed, with an average amount of assistance of \$155. For the budget year an estimated 317,000 claims will be filed, with an average amount of assistance of \$145.

Program Requirements

	1980-81*	1981-82*	1982-83*
Continuing program costs	\$49,577	\$48,000	\$46,000

¹ Interest cost determined by using average earning rates of Pooled Money Investment Account.

* Dollars in thousands

9100 TAX RELIEF—Continued

40 PERSONAL PROPERTY TAX RELIEF

Beginning in 1969–70 the State provided reimbursement to local governments for the property tax revenues lost as a result of the fifteen percent exemption of business inventories and livestock as well as special reimbursements for motion picture films and wine and brandy. The exemption was increased to thirty percent in 1970–71, to 45 percent in 1973–74 and up to 50 percent in 1974–75 and thereafter.

Chapter 282, Statutes of 1979, made a one-time reduction in reimbursements for 1979–80 of \$21 million for cities and \$17.4 million for counties. The reduction will be made in proportion to subventions received. This was part of the local fiscal relief bill for long-term implementation of Proposition 13 of 1978.

Chapter 1150, Statutes of 1979, eliminated the business inventory tax and changed the method of reimbursing local governments beginning in 1980–81. The 1980–81 reimbursements are equal to the 1979–80 business inventory and livestock reimbursements based on a \$4.00 tax rate and increased by the change in the California Consumer Price Index and population (average daily attendance for school districts). Current year reimbursements are based on a 2.92 percent cola. The amount indicated for the budget year does not reflect any increase for price or population growth.

Chapter 101, as amended by Chapter 242, Statutes of 1981 provided that interest earned on the 1978–79 unsecured roll should be used as an offset to the business inventory subvention. This amounts to \$44.4 million in the current year. The budget year total includes a special 5 percent cost of living increase.

Costs for the individual program elements are as follows:

Program Requirements	1980–81*	1981–82*	1982–83*
Continuing program costs	\$496,776	\$467,267	\$537,206
Business inventory	491,982	462,374	506,268
Livestock	3,785	3,878	4,246
Motion picture film	1,009	1,015	1,111
Special Adjustment—Cost of Living Increase	—	—	25,581

50 HOMEOWNERS' PROPERTY TAX RELIEF

In order to reduce the property tax burden, the California Constitution exempts homeowners from paying taxes on the first \$7,000 market value of their principal place of residence. Statutes require the homeowner to occupy the dwelling on the property tax lien date of March 1 if it is to be classified as the principal place of residence. The Constitution also requires the State to reimburse local governments for revenues lost due to the homeowners exemption. There are just over four million homeowners that participate in this program.

Program Requirements	1980–81*	1981–82*	1982–83*
Continuing program costs	\$333,657	\$335,000	\$338,000

60 SUBVENTIONS FOR OPEN SPACE

Article XIII, Section 8 of the California Constitution permits land under enforceable restrictions for open space uses to be assessed at other than market value based on its restricted use. The State provides financial assistance to cities, counties and school districts to partially defray the loss of property tax revenues. The subvention amount is determined by the type of land under contract. The three types of land which qualify under the program are urban prime, other prime and nonprime.

Totals reflect payments to cities and counties only. School district subventions are funded by Chapter 292, Statutes of 1978, and Chapter 282, Statutes of 1979.

Chapter 1075, Statutes of 1979, provided that land under open space contracts may be assessed under Section 110.1 of the Revenue and Taxation Code, if that value is less than the capitalization of income method of valuation. State payments will only be made on parcels where the value is based on capitalization of income.

Chapter 1095, Statutes of 1981 provided that Williamson Act contracts can be cancelled for a period of 150 days beginning January 1, 1982. It is assumed that approximately 375,000 acres will be cancelled with an estimated savings of \$350,000.

Program Requirements	1980–81*	1981–82*	1982–83*
Continuing program requirements	\$13,235	\$14,000	\$13,000

70 PAYMENTS TO LOCAL GOVERNMENT FOR SALES AND PROPERTY TAX REVENUE LOSS

Chapter 1406, Statutes of 1972, as amended by Chapter 358, Statutes of 1973, provided for state reimbursement of local property and/or sales and use tax revenue losses resulting from statutes enacted after January 1, 1973. This represented an attempt to eliminate the future erosion of the local government tax base in light of the property tax rate limitations imposed on local government by those statutes.

* Dollars in thousands

9100 TAX RELIEF—Continued

Expenditures result from the enactment of the following statutes:			
	1980-81*	1981-82*	1982-83*
Total, Veterans Programs	\$1,048	\$1,195	\$1,225
(1) Chapter 16, Statutes of 1973 (Blind veterans)	—	90	90
(2) Chapter 961, Statutes of 1977 (Surviving spouse of disabled veterans)	—	230	230
(3) Chapter 1273, Statutes of 1978 (expanded disabled veterans program)	—	175	175
(4) Chapter 1276, Statutes of 1978 (Increased disabled veteran's benefit)	—	700	730
(5) Chapter 1165, Statutes of 1973 (Wildlife habitat contracts)	27	48	52
(6) Chapter 866, Statutes of 1978 (church parking lots)	—	4	4
(7) Chapter 588, Statutes of 1979 (student bookstores)	—	60	60
(8) Chapter 765, Statutes of 1979 (Nonprofit library organizations)	2	3	3
(9) Chapter 928, Statutes of 1979 (business records)	5	5	5
(10) Chapter 1048, Statutes of 1979 (senior citizen boardinghome meals)	13	14	16
(11) Chapter 18, Statutes of 1980 (documented vessels)	352	100	100
(12) Chapter 172, Statutes of 1980 (veterans' late claims)	—	18	18
(13) Chapter 878/78, Chapter 222, Statutes of 1980 (medical alert tags)	—	3	3
(14) Chapter 610, Statutes of 1980 (certificated aircraft)	25	47	52
(15) Chapter 645, Statutes of 1980 (elderly meals)	7	18	20
(16) Chapter 1077, Statutes of 1980 (gasahol)	1,000	404	458
(17) Chapter 1246, Statutes of 1980 (factory-built housing)	100	227	257
(18) Chapter 1348, Statutes of 1980 (bottled water)	940	900	1,019
Totals, Expenditures	—	—	\$3,292
Program Requirements			
	1980-81*	1981-82*	1982-83*
Continuing program costs	\$3,519	\$3,046	\$3,292

80 RENTERS' TAX RELIEF

Chapter 1406, Statutes of 1972, established the program to provide tax relief to qualified renters. For taxable years beginning January 1, 1973, renters received an amount from \$25 to \$45 depending on their adjusted gross income, with maximum relief at incomes of \$8,000 or more. For taxable years beginning January 1, 1976 the relief scale was modified to a flat \$37 regardless of the amount of a renters' adjusted gross income.

This program is administered through the Personal Income Tax Program, with the Renters' Credit being claimed as a refundable tax credit. The Personal Income Tax Account is reimbursed for revenue loss due to the Renters' Tax Relief Program. Chapter 569, Statutes of 1978, expanded this program to include welfare recipients.

Chapter 1207, Statutes of 1979, increased the renters' credit from \$37 per qualified renter to \$137 for married couples, head of households and surviving spouses; and to \$60 for all other renters.

It is estimated that 2.3 million single renters, 1.5 million married renters and 0.6 million other renters will participate in this program in the budget year.

Program Requirements	1980-81*	1981-82*	1982-83*
Continuing program costs	\$406,813	\$425,000	\$440,000

90 SUBSTANDARD HOUSING

Chapter 238, Statutes of 1974, provided that if a taxpayer derived rental income from substandard housing, no deduction for interest, taxes, depreciation or amortization paid in conjunction with such substandard housing shall be allowed under the Personal Income Tax or Bank and Corporation Tax Law. The state retained the revenue derived from this provision.

Chapter 1286, Statutes of 1978 provided that revenue derived from this provision shall be allocated to the cities and counties where the substandard housing is located.

Program Requirements	1980-81*	1981-82*	1982-83*
Continuing program costs	\$125	\$54	\$72

95 ALTERNATIVE ENERGY TAX CREDITS

Chapter 903, Statutes of 1980, provided modifications to the Personal Income Tax and the Bank and Corporation Tax provisions for the solar energy tax credit. It allows a refundable credit for taxpayers with adjusted gross incomes of less than \$15,000 for single returns and \$30,000 for joint returns. The sunset provision of the solar energy credit was extended to December 31, 1983.

Chapter 904, Statutes of 1980, provided a tax credit for energy conservation measures. Such measures which are eligible for the credit include ceiling insulation, weatherstripping, water heater insulation blankets, low flow devices on shower heads, caulking on exterior doors, swimming pool covers, storm or thermal windows, and insulation for floors and walls. As with the solar energy credit, for single taxpayers with adjusted gross incomes of less than \$15,000 and taxpayers filing joint returns of less than \$30,000 the credit is refundable. These provisions will be effective beginning with 1981.

The Budget Act of 1981 provided that the sum of \$1 be available for the refundable portion of alternative energy tax credits. We are proposing a deficiency bill of \$25 million for current year. No funding is proposed for the budget year.

Program Requirements	1980-81*	1981-82*	1982-83*
Continuing program costs	\$10,868	\$25,000	—

* Dollars in thousands

9100 TAX RELIEF—*Continued*

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
101 Budget Act appropriation (tax relief)	-	\$1,363,570	\$1,397,663
Special Adjustment:			
Cost of living increase	-	-	(25,581)
111 Budget Act appropriation (local government fiscal relief)	-	2,200	-
Chapter 1090, Statutes of 1981	-	46	-
Transfer to Local Government Fiscal Relief	-	-2,200	-
Proposed deficiency bill	-	25,000	-
Totals Available	-	\$1,388,616	\$1,397,663
Unexpended balance, estimated savings	-	-51,203	-
TOTALS, EXPENDITURES	-	\$1,337,413	\$1,397,663

Senior Citizens' Property Tax Assistance

APPROPRIATIONS			
Budget Act appropriation	\$24,500	(\$18,000)	(\$14,000)
Transfer to Budget Act of 1980, Item 478 (Senior Citizens Renters Tax Relief)	-3,500	-	-
Totals available	\$21,000	(\$18,000)	(\$14,000)
Unexpended balance, estimated savings	-2,015	(-3,000)	-
TOTALS, EXPENDITURES	\$18,985	(\$15,000)	(\$14,000)

Senior Citizens' Property Tax Deferral Program

APPROPRIATIONS			
Budget Act appropriation	\$3,500	(\$5,000)	(\$6,093)
Chapter 1090, Statutes of 1981	-	(46)	-
Allocation for contingencies and emergencies	650	-	-
Totals Available	\$4,150	(\$5,046)	(\$6,093)
Unexpended balance, estimated savings	-	-	-
TOTALS, EXPENDITURES	\$4,150	(\$5,046)	(\$6,093)

Senior Citizen Renters' Tax Assistance

APPROPRIATIONS			
Budget Act appropriation	\$48,000	(\$51,500)	(\$46,000)
Transfer from Budget Act of 1980, Item 476 (Senior Citizens' Property Tax Assistance)	3,500	-	-
Totals Available	\$51,500	(\$51,500)	(\$46,000)
Unexpended balance, estimated savings	-1,923	(-3,500)	-
TOTALS, EXPENDITURES	\$49,577	(\$48,000)	(\$46,000)

Personal Property Tax Relief

APPROPRIATIONS			
Budget Act appropriation	\$493,425	(\$511,625)	(\$511,625)
Special Adjustment:			
Cost of living increase	-	-	(25,581)
Allocation for contingencies and emergencies	2,500	-	-
Gov. Code Section 16100	1,781	-	-
Totals Available	\$497,706	(\$511,625)	(\$537,206)
Unexpended balance, estimated savings	-930	(-44,358)	-
TOTALS, EXPENDITURES	\$496,776	(\$467,267)	(\$537,206)

* Dollars in thousands

9100 TAX RELIEF—Continued

Homeowners' Property Tax Relief

APPROPRIATIONS	1980-81	1981-82	1982-83
Budget Act appropriation	\$337,000	(\$335,000)	(\$338,000)
Unexpended balance, estimated savings	-3,343	-	-
TOTALS, EXPENDITURES.....	<u>\$333,657</u>	<u>(\$335,000)</u>	<u>(\$338,000)</u>

Subventions for Open Space

APPROPRIATIONS	1980-81	1981-82	1982-83
Budget Act appropriation	\$14,000	(\$14,000)	(\$13,000)
Unexpended balance, estimated savings	-765	-	-
TOTALS, EXPENDITURES.....	<u>\$13,235</u>	<u>(\$14,000)</u>	<u>(\$13,000)</u>

*Payments to Local Government for Sales and Property
Tax Revenue Loss*

APPROPRIATIONS	1980-81	1981-82	1982-83
Budget Act appropriation	\$913	(\$3,391)	(\$3,292)
Chapter 645, Statutes of 1980.....	7	-	-
Chapter 1077, Statutes of 1980.....	1,000	-	-
Chapter 1246, Statutes of 1980.....	100	-	-
Chapter 1348, Statutes of 1980.....	940	-	-
Allocation for contingencies and emergencies	685	-	-
Totals Available	<u>\$3,645</u>	<u>(\$3,391)</u>	<u>(\$3,292)</u>
Unexpended balance, estimated savings	-126	(-345)	-
TOTALS, EXPENDITURES.....	<u>\$3,519</u>	<u>(\$3,046)</u>	<u>(\$3,292)</u>

Renters' Tax Relief

APPROPRIATIONS	1980-81	1981-82	1982-83
Budget Act appropriation	\$418,000	(\$425,000)	(\$440,000)
Unexpended balance, estimated savings	-11,187	-	-
TOTALS, EXPENDITURES.....	<u>\$406,813</u>	<u>(\$425,000)</u>	<u>(\$440,000)</u>

Substandard Housing

Budget Act appropriation (expenditures)	\$125	(\$54)	(\$72)
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Alternative Energy Tax Credits

APPROPRIATIONS	1980-81	1981-82	1982-83
Chapter 903, Statutes of 1980.....	\$1,500	-	-
Allocation for contingencies and emergencies	9,500	-	-
Proposed deficiency bill.....	-	(\$25,000)	-
Totals Available	<u>\$11,000</u>	<u>(\$25,000)</u>	-
Unexpended balance, estimated savings	-132	-	-
TOTALS, EXPENDITURES.....	<u>\$10,868</u>	<u>(\$25,000)</u>	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$1,337,705</u>	<u>\$1,337,413</u>	<u>\$1,397,663</u>

* Dollars in thousands

9210 PROPOSITION 13 FISCAL RELIEF FOR LOCAL GOVERNMENT

Proposition 13, a constitutional amendment providing significant property tax relief in California, was passed by the voters on June 6, 1978. As a result of the constitutional amendment, the property tax revenue of local governments was reduced approximately \$7 billion in 1978-79. This created an environment of potential fiscal instability that threatened to disrupt the delivery of health, education, and other vital public services such as police and fire protection. To ensure the orderly delivery of services during the 1978-79 fiscal year legislation was enacted (Chapter 292 (SB 154) and 332 (SB 2212), Statutes of 1978), which provided \$4.4 billion of fiscal relief to local governments and school districts and established a \$900 million emergency loan program.

In 1979, Chapter 282 (AB 8), was enacted to provide a long-term plan for financing local government. A portion of the school property tax was shifted to cities, counties, and special districts to provide sufficient revenues for their operation. The amount shifted was based on the block grant amount in Chapter 292 of 1978. It also provided for long-term school finance for K-12 and a two-year financing program for community colleges. The measure provided county fiscal relief for certain health and welfare programs. The significant provisions included permanent State assumption of the county shares for the State Supplementary Program (SSP) and Medi-Cal. Other major provisions reestablished a local share in AFDC grants and county administration. The State also assumed a substantial share of the funding for county health services.

In 1981, several statutes were enacted which provided reductions to local government fiscal relief. These reductions are described in the A-Pages and in the program budgets.

Chapter 101, Statutes of 1981, provided reductions to local government fiscal relief through reduced subventions to cities and counties. In addition a \$5 million appropriation for Los Angeles County was contained in Chapter 169. The 1981 Budget Act (Item 910-111-001) provided an appropriation for nonproperty tax cities to restore reduced subventions. The appropriation was not for a specific amount but the estimated expenditure is \$2.2 million.

Chapter 169 also provided that \$17 million of the Local Agency Indebtedness Fund shall be returned to the General Fund.

Program Requirements	1980-81*	1981-82*	1982-83*
Aid to Local Government (<i>General Fund</i>)	-	-\$9,800	-

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Transfer from tax relief	-	\$2,200	-
Chapter 169, Statutes of 1981	-	5,000	-
TOTALS, AVAILABLE	-	\$7,200	-
Less transfer from Local Agency Indebtedness Fund	-	-17,000	-
TOTALS, EXPENDITURES	-	-\$9,800	-

9350 SHARED REVENUES

The primary objective of the Shared Revenue program is to maintain the fiscal strength of the various governmental entities throughout the State. This is accomplished by the apportionment of special moneys collected by the State to local government on the basis of statutory formulas.

Program Requirements	1980-81*	1981-82*	1982-83*
Totals, Shared Revenues	\$1,218,669	\$1,028,657	\$874,944
<i>General Fund</i>	29,392	425	450
<i>Special funds</i>	1,148,484	983,622	825,770
<i>Federal Trust Fund</i>	40,793	44,610	48,724

SIGNIFICANT PROGRAM CHANGES

Chapter 101, Statutes of 1981, provided various reductions to local government fiscal relief for 1981-82. A one-time reduction of \$131.3 million was made in vehicle license fee subventions to cities and counties in 1981-82. Subventions for liquor license fees, highway carriers' uniform business license tax, and financial aid to local agencies were eliminated effective with the 1981-82 fiscal year.

Chapter 541, Statutes of 1981, provided a one-time allocation in 1982-83 of \$59 million to cities and \$41 million to counties under the Motor Vehicle Fuel Tax program. See A-pages on Revenue Estimates for details. It is proposed that \$450 million from the Vehicle License Fee Fund be transferred to the General Fund in 1982-83. See the Local Government Fiscal Relief section in the A-pages for details.

9350 SHARED REVENUES—Continued

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

081 Alcohol Beverage Control Fund

APPORTIONMENT OF LIQUOR LICENSE FEES

1980-81*

1981-82*

1982-83*

Ninety percent of liquor license fees collected by the State are distributed to cities and counties in proportion to the amount collected in each city and county. The payments are made in October and April of each fiscal year. (Section 25761 of the Business and Professions Code.) Chapter 101, Statutes of 1981, provided that liquor license fee subventions are eliminated effective with the 1981-82 fiscal year.

1980-81*

1981-82*

1982-83*

To cities.....

\$12,086

-

-

To counties.....

2,607

-

-

Totals, Apportionment of Liquor License Fees (*Expenditures*)

\$14,693

-

-

042 State Highway Account, State Transportation Fund

APPORTIONMENT OF HIGHWAY PROPERTIES RENTAL RECEIPTS

Twenty-four percent of the rent collected on leases of land held for State highway purposes shall be paid to each county based on their pro rata share of total rental receipts. The Board of Supervisors determines the amount each taxing agency shall receive; except that if the rental property is located in a city, the city shall receive one-half of the allocation for that property. (Section 104.6 and 104.10 of the Streets and Highway Code.) Payment was postponed in 1980-81 due to litigation.

To counties (*Expenditures*)

-

\$7,200

\$2,000

261 Off-Highway License Fee Fund

APPORTIONMENT OF OFF-HIGHWAY LICENSE FEES

A four dollar fee is imposed on every off-highway motor vehicle, in addition to registration fees, in-lieu of all taxes levied on value for State or local purposes. Fifty percent shall be paid to the counties and cities and counties based on population and fifty percent shall be paid to the cities and cities and counties based on population. The payments shall be made in July and January of each fiscal year. (Sections 38230 and 38240 of the Vehicle Code.)

To cities.....

\$261

\$305

\$330

To counties.....

261

305

330

Totals, Apportionment of Off-Highway License Fees (*Expenditures*)

\$522

\$610

\$660

874 United States Flood Control Receipts Fund^f

APPORTIONMENT OF FEDERAL RECEIPTS FROM FLOOD CONTROL LANDS^f

Apportionment of moneys received from federal government for lands acquired for flood purposes. Receipts are prorated to the counties in which such lands are located:

To counties (*Expenditures*)

\$232

\$250

\$250

878 United States Forest Reserve Fund^f

APPORTIONMENT OF FEDERAL RECEIPTS FROM FOREST RESERVES

Apportionment of moneys received from federal government as state's share of receipts from forest reserves in California. Receipts are prorated to counties in which such forest reserves are located:

To counties (*Expenditures*)

\$37,551

\$41,027

\$44,825

* Dollars in thousands

9350 SHARED REVENUES—Continued

882 United States Grazing Fee Fund ^f

1980-81

1981-82

1982-83

APPORTIONMENT OF FEDERAL RECEIPTS FROM GRAZING LAND

Apportionment of moneys received from federal government for grazing land in California. Receipts are prorated in counties in which such grazing lands are located:

To counties (<i>Expenditures</i>)	\$218	\$233	\$249
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890 Federal Trust Fund ^f

APPORTIONMENT OF FEDERAL POTASH LEASE RENTALS

Apportionment of moneys received from federal government for potash lands in California. Receipts are prorated in school districts (*Expenditures*)

\$2,792	\$3,100	\$3,400
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064 Motor Vehicle License Fee Account, Transportation Tax Fund

APPORTIONMENT OF MOTOR VEHICLE LICENSE FEES

A license fee is imposed annually on vehicles at a sum equal to two percent of the market value based on a depreciation schedule. The revenues are paid monthly, as follows: a) fifty percent shall be paid to the counties and cities and counties based on population and b) fifty percent shall be paid to the cities and counties based on population. A one-time reduction to cities and counties of \$131.3 million was made in 1981-82 pursuant to Chapter 101, Statutes of 1981. Beginning in the 1981-82 year, responsibility for collection of trailer coach fees was transferred to Housing and Community Development per Chapter 1149, Statutes of 1980.

To cities	\$327,465	\$267,000	\$120,000
To counties	327,465	\$267,000	\$170,000
To counties, trailer coach fees	37,397	-	-
Totals, Apportionment of Motor Vehicle License Fees (<i>Expenditures</i>)	\$692,327	\$534,000	\$290,000

086 Cigarette Tax Fund

APPORTIONMENT OF CIGARETTE TAX

Thirty percent of the 10 cent per package cigarette tax is apportioned to cities and counties. The money shall first be divided between cities and counties (includes cities and counties) based on their share of the local one percent sales tax. Each county shall receive its respective share. The city money shall be allocated as follows: a) fifty percent based on sales tax and b) fifty percent based on population. The disbursement is made monthly. (Section 30462 of the Revenue and Taxation Code.)

To cities	\$68,461	\$69,700	\$71,405
To counties	15,873	16,160	16,555
Totals, Apportionment (<i>Expenditures</i>)	\$84,334	\$85,860	\$87,960

007 Highway Carriers' Uniform Business Tax Account, General Fund

APPORTIONMENT OF HIGHWAY CARRIERS' UNIFORM BUSINESS

TAX FEE

A fee of one-tenth of one percent of gross operating revenue is imposed upon all companies or persons owning or operating motor vehicles engaged in the transportation of property for hire upon the public highways. The apportionments are made to cities and cities and counties based on population. Disbursements are made in February, May, August and November. (Section 4306 of the Public Utilities Code.) Chapter 101, Statutes of 1981, eliminated this subvention effective with 1981-82.

To cities and cities and counties (<i>Expenditures</i>)	\$4,340	-	-
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9350 SHARED REVENUES—Continued

001 General Fund

APPORTIONMENT OF TIDELAND REVENUES

1980-81*

1981-82*

1982-83*

Apportionment pursuant to Section 6817 of the Public Resources Code 1 percent of the revenues received from tide and submerged lands, to a maximum of \$75,000, to each city or county having within its boundaries such lands granted to it by the State in which the State has reserved the rights to the mineral deposits. This revenue must be used for commerce, navigation, fisheries, protection of lands, or for beaches and the coastline. (Expenditures)

\$392

\$425

\$450

062 Highway Users' Tax Account, Transportation Tax Fund

APPORTIONMENT OF MOTOR VEHICLE FUEL TAX FOR COUNTY ROADS

An amount equal to the revenue derived from 1.625 cents per gallon tax under the Motor Vehicle Fuel License Tax Law is apportioned monthly among counties for maintenance of county roads. Payments are made for engineering costs, administrative expenses, snow removal, and heavy rainfall and storm damage. The majority of the money is apportioned based on number of registered vehicles and miles of maintained county roads. (Section 2104 of the Streets and Highways Code.) Chapter 541, Statutes of 1981, provided a one-time allocation of \$41 million in 1982-83.

To counties (Expenditures)

\$168,489

\$167,530

\$206,200

APPORTIONMENT OF MOTOR VEHICLE FUEL TAX FOR CITY STREETS

An amount equal to the revenue derived from .725 cents per gallon tax under the Motor Vehicle Fuel License Tax Law is apportioned monthly to cities for maintenance of city streets. Payments are made for engineering costs, administrative expenses, and snow removal; however most of the revenue is distributed to cities based on population. (Sections 2107 and 2107.5 of the Streets and Highway Code.) Chapter 541, Statutes of 1981, provided a one-time allocation of \$59 million in 1982-83.

To cities (Expenditures)

\$74,834

\$73,800

\$132,250

APPORTIONMENT OF MOTOR VEHICLE FUEL TAX FOR COUNTY

ROADS AND CITY STREETS

An amount equal to the revenue derived from 1.04 cents per gallon tax under the Motor Vehicle Fuel License Tax Law is apportioned as follows: (a) \$400 per month to each city and city and county, (b) \$800 per month to each county and city and county, (c) \$30,000 per month to the Bicycle Lane Account in the State Transportation Fund. The remainder shall be based on registered vehicles in each county, with the county receiving the percentage of the revenue equal to the share of assessed value in the unincorporated area of the county. The remainder is apportioned to cities in the county based on population (Section 2106 of the Streets and Highways Code.)

To counties and cities (Expenditures)

\$107,951

\$106,690

\$105,740

APPORTIONMENTS—LOCAL AGENCIES FINANCIAL ASSISTANCE

001 General Fund

Transfer to the Financial Aid to Local Agencies Fund (Section 26483, Revenue and Taxation Code)

\$29,000

-

-

194 Financial Aid to Local Agencies Fund

FINANCIAL AID TO LOCAL AGENCIES

The revenue attributable to the higher tax rate imposed on banks and financial corporations is transferred from the General Fund to the Financial Aid to Local Agencies Fund starting in 1980. Allocations from this fund are made to cities and counties in June and December of each year based on population and AFDC caseload. (Section 26483 of the Revenue and Taxation Code.) Chapter 101, Statutes of 1981, eliminated this subvention effective with the 1981-82 fiscal year.

To cities and counties (Expenditures)

\$29,000

-

-

Less transfers from the General Fund

-29,000

-

-

Net totals expenditures

-

-

-

* Dollars in thousands

9350 SHARED REVENUES—Continued

034 Geothermal Resources Development Account, General Fund
APPORTIONMENT OF GEOTHERMAL RESOURCES DEVELOPMENT

Forty percent of all money received from the federal government for geothermal leases shall be paid to each county based on their pro rata share of geothermal lease sale property. Bonus payments were distributed in 1981-82
To counties (*Expenditures*)

	1980-81*	1981-82*	1982-83*
To counties (<i>Expenditures</i>)	\$994	\$7,932	\$960
TOTALS, EXPENDITURES	\$1,218,669	\$1,028,657	\$874,944
General Fund	29,392	425	450
Special funds	1,148,484	983,622	825,770
Federal funds [†]	40,793	44,610	48,724

FUND CONDITION

007 Highway Carriers' Uniform Business

License Tax Account, General Fund

	1980-81*	1981-82*	1982-83*
Beginning Reserves	\$1,563	\$617	-
Revenues:			
One-tenth of 1 percent gross revenue tax	3,394	-	-
1000 Totals, Resources	\$4,957	\$617	-
Expenditures:			
Apportionments to cities and cities and counties (Public Utilities Code, Section 4306(b))	\$4,340	-	-
Transfer to General Fund	-	-617	-
Reserves:			
Reserves for economic uncertainties	\$617	-	-

086 Cigarette Tax Fund

Beginning Reserves	\$15,345	\$14,040	\$12,380
Prior year adjustments	1,220	-	-
Reserves, adjusted	\$16,565	\$14,040	\$12,380
Revenues:			
Cigarette tax	\$278,161	\$286,200	\$293,200
Revenues for the General Fund	-196,352	-202,000	-207,000
100000 Net Revenues	\$81,809	\$84,200	\$86,200
Totals, Resources	\$98,374	\$98,240	\$98,580
Expenditures:			
Apportionments (shared revenues):			
To cities	\$68,461	\$69,700	\$71,405
To counties	15,873	16,160	16,555
Totals, Expenditures	\$84,334	\$85,860	\$87,960
Reserves:			
Reserve for economic uncertainties	\$14,040	\$12,380	\$10,620

* Dollars in thousands

9350 SHARED REVENUES—Continued

261 Off-Highway License Fee Fund		1980-81	1981-82	1982-83
Beginning Reserves		\$315	\$350	\$370
Prior year adjustments.....		4	-	-
Reserves, Adjusted		\$319	\$350	\$370
Revenues:				
Off-highway license fees		\$530	\$605	\$655
Income from surplus money investments		23	25	25
100000 Totals, Revenues.....		\$553	\$630	\$680
Totals, Resources		\$872	\$980	\$1,050
Expenditures:				
Apportionments (shared revenues):				
To cities.....		\$261	\$305	\$330
To counties		261	305	330
Totals, Expenditures		\$522	\$610	\$660
Reserves:				
Reserve for economic uncertainties		\$350	\$370	\$390
194 Financial Aid to Local Agencies Fund				
Beginning Reserves		-	-	-
Receipts:				
Transfer from the General Fund		\$29,000	-	-
100000 Totals, Resources		\$29,000	-	-
Expenditures:				
Apportionments to cities and counties		\$29,000	-	-
Reserves:				
Reserve for economic uncertainties		-	-	-

* Dollars in thousands

9540 **FEDERAL REVENUE SHARING**

The State and Local Fiscal Assistance Act of 1972 (General Revenue Sharing) was enacted with an appropriation of approximately \$30.2 billion for distribution to State and local governments over the five-year period January 1, 1972, to December 31, 1976. The Act was designed to give State and local governments financial aid which could be expended on local priorities.

State and Local Fiscal Amendments of 1976 (P.L. 94-488) provided funding of \$25.5 billion for the period from January 1, 1977, through September 30, 1980. No substantive changes were made to the allocation formula.

During 1980-81, the State received the last two quarterly payments of Entitlement Period 11. The extension of the program recently enacted by Congress did not include funding for states in 1980-81. Congress did not appropriate any funds for 1981-82, and did not extend authorization for federal revenue sharing for states.

The allocation of General Revenue Sharing among the recipient State governments for each entitlement period is made according to statutory formulas using data on population, general tax effort, income tax collections and income.

Federal revenue sharing receipts and interest earned thereon are required by the federal statute to be deposited in a trust fund and expended in accordance with State laws. These funds are reserved until appropriated by the Legislature. Amendments of 1976 require recipient governments to hold public hearings on proposed uses of funds. For 1981-82, \$180,300,000 will be expended for the support of the State Supplementary Aid Program for Adults (SSP).

SUMMARY BY OBJECT**RECONCILIATION WITH APPROPRIATIONS****1 STATE OPERATIONS****852 Federal Revenue Sharing Fund ¹**

APPROPRIATIONS		<i>1980-81*</i>	<i>1981-82*</i>	<i>1982-83*</i>
001	Budget Act appropriation (transfers)	(\$276,200)	(\$180,300)	-

* Dollars in thousands

9540 FEDERAL REVENUE SHARING—Continued

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FUND CONDITION

852 Federal Revenue Sharing Fund ²

	1980-81*	1981-82*	1982-83*
Beginning Resources	\$302,876	\$178,670	-
Revenues:			
Receipts from the federal government.....	132,952	-	-
Interest received on surplus money investments	19,042	1,630	-
200000 Totals, Revenues.....	\$151,994	\$1,630	-
Totals, Resources	\$454,870	\$180,300	-
Transfers to General Fund	276,200	180,300	-
Reserves:	\$178,670	-	-
Reserve for economic uncertainties	178,670	-	-

¹ Federal Revenue Sharing Fund receipts are not included in budget totals. Transfers from the Federal Revenue Sharing Fund are reflected as General Fund income and expenditures in the year in which they are transferred.
² Changed from cash to accrual basis.
* Dollars in thousands

Debt Service

9600 BOND INTEREST AND REDEMPTION

The bond interest and redemption expenditure program is based upon the debt service cash needs of the related programs.

Program Requirements	1980-81*	1981-82*	1982-83*
Bond Interest and Redemption (General Fund)	\$210,481	\$218,685	\$258,787

Summary of Issued and Unissued Bonds

I. Authorized Bond Acts

State Construction Program Bond Acts of:	Total Authorized *	December 31, 1981		Proposed Sales After December 31, 1981	
		Issued *	Unissued *	1981-82 *	1982-83 *
1955	\$200,000	\$200,000	-	-	-
1958	200,000	200,000	-	-	-
1962	270,000	270,000	-	-	-
1964	380,000	380,000	-	-	-
State Higher Education Construction Program Bond Act of 1966	230,000	230,000	-	-	-
Junior College Bond Act of 1968	65,000	65,000	-	-	-
Community College Bond Act of 1972	160,000	160,000	-	-	-
Health Facilities Construction Bond Act of 1971	155,900	155,900	-	-	-
State Beach, Park, Recreational and Historical Facili- ties Bond Act of 1964	150,000	150,000	-	-	-
State Beach, Park, Recreational and Historical Facili- ties Bond Act of 1974	250,000	230,000	\$20,000	\$10,000	\$10,000
Recreation and Fish and Wildlife Enhancement Bond Act of 1970	60,000	60,000	-	-	-
California Clean Water Bond Act of 1970	250,000	240,000	10,000	-	-
California Clean Water Bond Act of 1974	250,000	215,000	35,000	25,000	20,000
Clean Water and Water Conservation Bond Law of 1978	375,000	60,000	315,000	25,000	80,000
California Safe Drinking Water Bond Act of 1976	175,000	50,000	125,000	25,000	25,000
State Urban and Coastal Park Bond Act of 1976	280,000	190,000	90,000	20,000	45,000
Parklands Acquisition and Development Program Bond Act of 1976	285,000	30,000	255,000	30,000	70,000

II. Future Bond Acts Subject to Electorate Approval

New Prison Construction Bond Act of 1981 ¹	\$495,000	-	\$495,000	-	-
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In addition to the above issues, there are other State of California general obligation bonds including the State School Building Aid Program, the California Water Resources Development Bond Fund Program, the San Francisco Harbor Improvement Bond Financial Program, the Small Craft Harbor Improvement Bond Financial Program, and the Veterans Farm and Home Building Fund of 1943 Program.

¹ Subject to electorate approval June 8, 1982.

* Dollars in thousands

Debt Service
9600 BOND INTEREST AND REDEMPTION—Continued

SUMMARY BY OBJECT

SPECIAL ITEMS OF EXPENSE	1980-81*	1981-82*	1982-83*
Interest.....	\$82,386	\$87,560	\$112,347
Redemption.....	128,095	131,125	146,440
400000 Totals, Special Items of Expense	\$210,481	\$218,685	\$258,787
TOTALS, EXPENDITURES.....	\$210,481	\$218,685	\$258,787

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS
001 General Fund

State Construction Program Bond Act of 1955:			
Chapter 1709, Statutes of 1955:	1980-81*	1981-82*	1982-83*
Interest.....	\$1,632	\$1,272	\$912
Redemption.....	9,600	9,600	9,600
State Construction Program Bond Act of 1958:			
Chapter 88, Statutes of 1958, First Extraordinary Session (E.S.):			
Interest.....	2,261	1,953	1,639
Redemption.....	8,800	8,800	9,000
State Construction Program Bond Act of 1962:			
Chapter 2, Statutes of 1962, 3rd E.S.:			
Interest.....	3,981	3,627	3,258
Redemption.....	11,000	11,600	11,900
State Construction Program Bond Act of 1964:			
Chapter 143, Statutes of 1964, 1st E.S.:			
Interest.....	8,015	7,353	6,671
Redemption.....	16,500	16,700	17,400
State Higher Education Construction Program Bond Act of 1966:			
Chapter 156, Statutes of 1966, 1st E.S.:			
Interest.....	5,457	4,949	4,432
Redemption.....	10,900	10,900	10,900
Junior College Bond Act of 1968:			
Chapter 1555, Statutes of 1967:			
Interest.....	1,681	1,532	1,380
Redemption.....	3,300	3,300	3,300
Community College Bond Act of 1972:			
Chapter 937, Statutes of 1971:			
Interest.....	6,404	5,943	5,482
Redemption.....	8,000	8,000	8,000
Health Facilities Construction Act of 1971:			
Chapter 665, Statutes of 1971, as amended by Chapters 152 and 470, Statutes of 1972:			
Interest.....	6,518	6,119	5,719
Redemption.....	7,795	7,795	7,795

* Dollars in thousands

Debt Service

9600 BOND INTEREST AND REDEMPTION—*Continued*

State Beach, Park, Recreational and Historical Facilities Bond Act of 1964:			
Chapter 1690, Statutes of 1963:	<i>1980-81*</i>	<i>1981-82*</i>	<i>1982-83*</i>
Interest.....	3,250	2,916	2,577
Redemption.....	7,950	7,950	8,050
State Beach, Park, Recreational and Historical Facilities Bond Act of 1974:			
Chapter 912, Statutes of 1972, as amended by Chapters 550, 1064, and 1121, Statutes of 1973:			
Interest.....	10,313	10,747	12,109
Redemption.....	10,750	11,250	12,125
Recreation and Fish and Wildlife Enhancement Bond Act of 1970:			
Chapter 782, Statutes of 1970:			
Interest.....	2,082	1,924	1,772
Redemption.....	3,000	3,000	3,000
California Clean Water Bond Act of 1970:			
Chapter 508, Statutes of 1970:			
Interest.....	8,721	8,051	7,406
Redemption.....	12,000	12,000	12,000
California Clean Water Bond Act of 1974:			
Chapter 994, Statutes of 1973:			
Interest.....	10,119	10,850	15,327
Redemption.....	9,500	9,500	12,625
Clean Water and Water Conservation Bond:			
Law of 1978, Chapter 1160, Statutes of 1977:			
Interest.....	2,383	3,527	8,969
Redemption.....	1,750	1,750	4,875
California Safe Drinking Water Bond Law of 1976:			
Chapter 1008, Statutes of 1975:			
Interest.....	1,923	2,248	3,303
Redemption.....	—	230	1,245
State, Urban, and Coastal Park Bond Act of 1976:			
Chapter 259, Statutes of 1976:			
Interest.....	7,037	9,754	13,605
Redemption.....	7,250	8,750	10,875
Parklands Acquisition and Development Program			
Bond Act of 1976:			
Interest.....	—	1,520	7,867
Redemption.....	—	—	3,750
TOTALS, EXPENDITURES (<i>Cash Basis</i>).....	\$209,872	\$215,410	\$248,868
Interest.....	81,777	84,285	102,428
Redemption.....	128,095	131,125	146,440
Interest Expense Adjustment:			
Beginning accrual, interest expense, July 1.....	—23,227	—23,836	—27,111
Ending accrual, interest expense, June 30.....	23,836	27,111	37,030
TOTALS, EXPENDITURES (<i>Accrual Basis</i>).....	\$210,481	\$218,685	\$258,787

* Dollars in thousands

9620 PAYMENT OF INTEREST ON GENERAL FUND LOANS

Program Objectives and Description

Temporary loans to the General Fund are required to provide cash during periods when disbursements exceed collected revenues. These temporary loans are initially made from the Reserve for Economic Uncertainties and from special funds that can be borrowed interest free. When the amount needed to meet cash demands exceeds the interest free borrowable resources, the General Fund will borrow from other special funds that require the payment of interest. The projected interest costs for these temporary loans are contained in this budget.

Authority

Government Code Sections 12020, 12021, 16310.
Budget Act Control Section 12.30.

Program Requirements

	1980-81*	1981-82*	1982-83*
10 Interest Cost	-	\$3,000	20,000

Although minor borrowing to meet General Fund cash obligations took place for a short period during the Spring of 1981, the General Fund was forced into major borrowing during the first half of the 1981-82 fiscal year. This is the first time in many years that major loans to the General Fund have been required.

The General Fund will continue to borrow during the 1981-82 and 1982-83 fiscal years. This is principally due to the loss of revenues to the General Fund as a result of an income tax indexing program; an increased credit for renters; a substantial reduction in inheritance tax revenues; the recent economic deterioration of the State; and expenditure increases such as the fiscal relief to local governments as a result of the passage of Proposition 13. Over the last several years, the State was able to maintain greater spending levels through the use of a significant State surplus which had accumulated. This surplus was depleted during the 1980-81 fiscal year, and the State must now live within its current revenues.

When temporary loans are required they are made first from the Reserve for Economic Uncertainties (Section 12.30 of the Budget Act of 1981), then from other funds which can be borrowed interest free, and lastly funds which must bear interest, as authorized in Government Code Section 16310. Through November of 1981, the General Fund was able to borrow from the interest free borrowable resources. Current projections indicate that the General Fund will borrow at a level that requires interest payments in January, February, March and April of 1982. The projections further indicate that we will continue borrowing at a level that requires interest payments throughout the budget year.

Included in this presentation are statements of cash flow and statements of accounts payable and receivable for the past year, the current year, and the budget year, as required by Government Code Sections 12020 and 12021. Neither the cash receipts nor cash disbursements agree with the revenues and expenditures presented elsewhere in the Budget because, for cash flow purposes, the budget data is adjusted for cash collected by the agency but not yet received by the State Controller; and for net accrued revenues and expenditures. For 1980-81 and the first five months of the 1981-82 fiscal years, actual data have been obtained from the monthly cash condition reports compiled by the State Controller's Office. The receipts and disbursements for the last seven months of the 1981-82 fiscal year and the 1982-83 fiscal year are estimated by projecting monthly receipt and disbursement patterns which are adjusted to reflect the various changes in statutes and administrative actions not included in the monthly patterns. The 1982-83 fiscal year estimated cash flow takes into consideration the revenue and expenditure measures reflected in this Budget. Any changes made subsequent to the Budget as presented or statutes enacted that change revenues or expenditures will have an effect on the estimated cash flow and any interest cost.

The borrowing capacity from special funds included in the cash flow statements have been estimated as of the end of each month. The day-to-day transactions within each month are difficult to estimate and have a direct effect on the lending capacity and also the peak borrowing requirements. Since cash flow statements can logically show transactions only on a monthly basis, the peak borrowing requirements and available borrowing resources resulting from day-to-day transactions within the month are not reflected in these statements. The normal cash flow for the funds available for borrowing has been considered but still remains subject to large fluctuations.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Proposed deficiency bill	-	\$3,000	-
Budget Act appropriation	-	-	\$20,000
TOTALS, EXPENDITURES	-	\$3,000	\$20,000

* Dollars in thousands

PAYMENT OF INTEREST ON GENERAL FUND LOANS
STATEMENT OF ACTUAL CASH FLOW
1980-81 FISCAL YEAR
GENERAL FUND
(in thousands)

	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
BEGINNING CASH BALANCE.....	\$2,239,099	\$892,294	\$1,158,708	\$1,379,874	\$555,436	\$404,923	\$318,083	\$90,707	\$96,836	\$7,911	\$1,134	\$32,654	\$2,239,099
Receipts:													
Alcoholic Beverage Control Tax	\$11,996	\$12,099	\$11,032	\$11,499	\$11,362	\$15,619	\$15,458	\$8,146	\$10,515	\$11,790	\$12,619	\$9,620	\$141,755
Bank and Corporation Tax	91,034	64,120	448,570	70,188	48,341	388,552	140,165	73,178	566,342	289,104	139,850	411,775	2,731,219
Cigarette Tax	17,012	22,926	8,984	20,453	12,948	20,251	18,576	7,900	16,327	21,536	10,638	21,596	199,147
Horse Racing Tax	13,598	6,604	6,604	6,514	11,927	7,936	6,966	12,978	10,410	9,593	119,720	14,299	119,720
Inheritance and Gift Tax	45,631	48,906	52,460	50,272	48,355	37,367	34,900	31,573	54,499	43,888	38,339	36,303	522,393
Insurance Companies Tax	-2,716	112,875	1,530	527	75,858	40,722	738	379	13,091	98,225	117,671	1,549	460,449
Personal Income Tax	144,935	803,655	739,814	188,979	829,630	587,803	615,486	850,087	743,762	641,353	504,893	562,566	6,579,081
Retail Sales and Use Tax	165,934	926,135	408,170	349,049	680,249	670,356	356,311	848,453	743,762	310,640	910,466	576,854	6,947,979
Interest on Investments	338,020	16,473	8	148,278	190	36	109,991	225	186,763	126,024	64	95,973	819,708
Other Revenues	17,884		13,354	11,876	21,618	17,124	111,678	12,742	57,466	15,024	26,025	86,372	407,636
Total Revenue Receipts.....	\$843,398	\$2,017,468	\$1,691,526	\$858,235	\$1,733,478	\$1,785,766	\$1,410,269	\$1,845,661	\$1,589,442	\$1,567,916	\$1,769,091	\$1,816,907	\$18,929,087
Nonrevenue Receipts:													
Transfers from Federal Revenue Sharing Fund	\$115,300	\$112,000	-	\$48,900	-	-	\$2,966	\$16,866	\$10,366	\$1,883	\$5,922	\$4,308	\$276,200
Transfers from other funds	1,646	6,700	\$1,713	2,202	\$1,713	\$1,866	\$2,966	\$16,866	\$10,366	\$1,883	\$5,922	\$4,308	58,151
Miscellaneous Nonrevenue Receipts	681	1,310	47,045	-87	13,583	6,587	1,829	4,663	1,245	2,257	10,800	36,252	126,165
Total Nonrevenue Receipts	117,627	120,010	48,758	51,015	15,296	8,453	4,795	21,529	11,611	4,140	16,722	40,560	460,516
Totals, Receipts.....	\$960,955	\$2,137,478	\$1,740,284	\$909,250	\$1,748,774	\$1,794,219	\$1,415,064	\$1,867,190	\$1,601,053	\$1,572,056	\$1,785,813	\$1,857,467	\$19,389,603
Disbursements:													
Governmental Cost:													
State Operations:													
Legislative/Judicial/Executive	\$23,473	\$20,676	\$25,681	\$24,796	\$22,270	\$28,907	\$22,630	\$19,987	\$24,037	\$14,738	\$19,163	\$30,017	\$256,375
State and Consumer Services	9,968	11,648	10,151	21,234	10,781	12,375	14,570	10,455	14,562	12,876	15,526	8,952	153,098
Business/Transportation/Housing	4,135	4,391	5,180	7,592	4,235	5,543	3,806	4,178	4,461	3,256	3,383	2,356	52,446
Resources	31,485	31,566	32,556	36,782	24,201	31,587	19,042	9,569	23,113	15,880	12,430	24,617	292,838
Health and Welfare:													
Health Services	8,847	9,600	8,988	10,820	-1,852	7,383	8,814	9,062	10,510	3,015	5,706	1,975	82,868
Developmental Service Hospital	-251,673	33,664	35,767	37,049	236,281	1,991	-48,353	39,523	17,946	-64,682	35,681	-62,842	10,352
Mental Health Hospitals	5,814	6,374	6,383	-35,249	5,165	8,798	7,333	25,519	5,876	12,025	6,627	16,299	70,964
Other Health and Welfare	19,288	9,876	17,927	14,627	9,708	12,204	4,275	5,983	4,885	12,911	2,426	13,524	127,644
Education:													
University of California	19,746	122,495	60,282	86,204	93,614	97,381	115,577	95,686	113,260	82,600	79,129	108,165	1,074,119
State Colleges and Universities	73,431	67,995	67,743	78,536	76,104	102,717	79,136	67,741	85,325	79,108	85,002	88,099	950,927
Other Education	12,293	3,255	12,961	15,803	14,882	19,953	12,727	17,224	6,527	19,155	17,981	7,221	199,982
Correctional and Youth Authority	37,501	37,414	43,296	44,995	40,100	43,718	40,856	41,382	45,469	42,809	44,537	44,537	519,863
General Government	22,370	21,587	23,463	18,059	22,578	26,271	20,171	15,171	15,720	21,788	17,816	18,773	245,313
Debt Service (excluding State School Building Bonds)	112,975	-47,034	15,991	11,093	22,066	12,308	19,955	6,768	9,206	7,239	39,847	51,806	262,290
Totals, State Operations.....	\$129,653	\$333,497	\$666,359	\$372,271	\$581,133	\$425,214	\$323,401	\$368,704	\$380,897	\$362,728	\$381,573	\$343,499	\$4,269,009

[illegible]

PAYMENT OF INTEREST ON GENERAL FUND LOANS—Continued

STATEMENT OF ESTIMATED CASH FLOW

1981-82 FISCAL YEAR

GENERAL FUND
(in thousands)

	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
BEGINNING CASH BALANCES	\$13,819	\$7,448	\$6,059	\$28,139	\$5,501	\$6,036	\$4,806	\$3,292	\$1,534	\$576	\$820	\$618	\$13,819
Receipts:													
Alcoholic Beverage Control Tax	\$12,667	\$12,179	\$10,873	\$11,159	\$11,981	\$14,978	\$15,220	\$9,040	\$9,583	\$11,760	\$12,544	\$11,016	\$143,000
Bank and Corporation Tax	100,153	65,080	495,289	177,962	52,731	384,485	130,360	70,000	710,000	390,000	100,000	505,000	3,045,000
Cigarette Tax	14,592	19,160	12,962	17,700	14,643	17,400	16,200	18,200	16,900	18,000	18,283	17,600	202,000
Horse Racing Tax	8,982	6,901	7,136	7,701	4,428	7,701	10,400	10,800	10,900	12,800	11,400	10,743	106,685
Inheritance and Gift Tax	38,339	36,061	45,983	34,487	41,127	35,078	34,700	36,700	36,000	37,300	92,250	48,310	516,335
Insurance Companies Tax	—	117,634	1,231	216	115,431	4,254	600	300	26,000	102,000	124,000	48,310	490,000
Personal Income Tax	207,341	821,457	735,177	172,496	907,037	716,492	751,000	823,000	316,000	700,000	610,000	800,000	7,550,000
Retail Sales and Use Tax	372,026	981,229	596,248	316,185	940,921	608,964	415,628	976,702	600,440	349,943	969,661	555,451	7,633,397
Interest on Investment	1,858	152	33	108,054	114	189	77,600	100	100	65,000	100	56,700	310,000
Other Revenues	32,289	34,902	17,369	80,624	57,534	41,282	41,400	41,400	41,400	41,400	41,400	42,000	513,000
Totals, Revenue Receipts	\$784,581	\$2,094,454	\$1,781,601	\$857,677	\$2,165,947	\$1,830,823	\$1,494,108	\$1,986,242	\$1,767,323	\$1,728,203	\$1,979,638	\$2,048,820	\$20,519,417
Non-Revenue Receipts:													
Transfer from Federal Revenue Sharing Fund	\$104,200	\$74,471	—	\$13,391	\$24,292	\$21,481	\$1,630	—	—	—	—	—	\$180,301
Transfer from other funds	12,582	18,306	—	—	—	—	26,482	—	—	—	—	—	429,232
Miscellaneous non-revenue receipts	2,566	3,379	16,271	1,393	1,268	13,463	4,367	1,000	13,463	4,366	1,000	13,464	76,000
Transfer from contingency res. for econ. uncert.	—	—	248,427	—	—	—	—	—	—	—	—	—	271,000
Transfer from tidelands	—	242,196	—	—	148,366	—	—	—	—	—	—	—	390,562
Totals, Nonrevenue Receipts	\$119,348	\$338,352	\$277,440	\$14,784	\$173,926	\$34,944	\$32,479	\$22,481	\$37,327	\$30,846	\$22,481	\$22,687	\$1,347,095
Totals, Receipts	\$903,929	\$2,432,806	\$2,059,041	\$872,461	\$2,339,873	\$1,865,767	\$1,526,587	\$2,008,723	\$1,804,650	\$1,759,049	\$2,002,119	\$2,291,507	\$21,866,512
Disbursements:													
Governmental Cost:													
State Operations:													
Legislative/Judicial/Executive	\$26,561	\$25,633	\$26,285	\$23,809	\$27,506	\$22,639	\$21,639	\$24,339	\$23,339	\$24,339	\$25,500	\$18,649	\$250,438
State and Consumer Services	10,771	10,954	11,967	14,131	14,495	11,131	16,547	11,131	13,237	14,441	12,184	9,434	150,423
Business/Transportation/Housing	4,812	4,684	2,794	8,867	4,213	3,022	2,719	2,870	7,166	2,863	2,719	2,252	48,983
Resources	34,369	48,985	32,250	30,452	26,051	31,244	21,035	14,539	16,086	15,776	20,124	35,555	326,346
Health and Welfare:													
Health Services	14,106	14,313	11,409	5,185	12,668	1,132	10,101	5,278	1,732	7,600	5,278	163	86,965
Developmental Service Hospital	37,490	39,442	36,230	—	28,950	—	35,200	35,200	35,200	35,200	35,200	27,198	—
Mental Health Hospitals	6,428	6,927	6,927	—	8,295	—	6,602	6,602	7,100	6,601	6,602	6,897	81,620
Other Health and Welfare	31,183	17,243	10,861	14,367	19,313	19,912	12,160	14,200	12,160	22,972	9,069	19,632	203,122
Education:													
University of California	27,036	121,943	64,597	88,215	131,119	92,723	101,555	97,139	107,074	98,243	93,828	79,135	1,102,607
State Colleges and Universities	84,299	73,541	75,389	84,926	88,685	86,975	75,051	71,202	77,937	76,013	77,937	89,402	961,277
Other Education	12,469	8,541	8,981	13,202	21,018	20,237	15,082	17,564	10,882	24,628	18,710	19,602	190,916
Corrections and Youth Authority	42,846	47,855	41,794	52,409	48,675	57,093	48,589	48,553	50,412	48,589	48,767	76,644	607,226
General Government	18,080	24,256	27,835	29,733	25,345	25,778	37,254	23,501	22,895	26,028	26,840	42,780	330,325
Debt Services (excluding State School Building Bonds)	74,614	—	72,844	—	21,167	15,295	17,571	6,635	10,222	6,980	44,214	—	163,605
Estimated Unidentified Savings	—	—	—	—	—	—	—	—	—	—	—	—	—
Totals, State Operations	\$425,064	\$393,287	\$430,223	\$76,745	\$477,320	\$288,274	\$421,105	\$375,753	\$395,442	\$410,275	\$425,002	\$407,363	\$4,525,853
Local Assistance:													
Public school—K-12	\$368,118	\$735,725	\$641,769	\$507,227	\$538,328	\$539,916	\$559,300	\$1,048,726	\$556,500	\$494,700	\$494,700	\$492,687	\$6,977,696
California Community Colleges	107,745	104,100	104,100	104,100	104,099	104,500	104,500	64,083	64,083	64,083	64,083	64,082	1,053,558
Debt Service (State School Building Bonds)	5,888	28,184	1,007	3,456	3,174	534	9,680	—	—	—	—	—	—
State Teachers' Retirement System	18,601	18,601	18,601	18,601	18,601	18,601	20,647	33,135	44,455	33,861	36,028	20,648	235,491
Other Education	29,583	74,853	48,918	15,709	37,064	34,764	13,086	33,861	13,789	49,948	12,626	24,825	389,026
Corrections and Youth Authority	805	1,365	21,353	3,201	17,350	7,535	10,070	11,070	7,535	14,070	11,605	10,838	121,532
Department of Alcohol and Drug Abuse	3,782	4,978	856	—	231	7,206	10,490	9,750	14,002	15,000	7,500	7,500	77,878
Department of Health Services:													
Medi-Cal	200,657	234,375	277,519	205,221	200,709	259,399	219,399	199,399	247,360	241,399	219,400	199,401	2,704,238
Other Health Services	27,923	14,303	4,459	6,044	62,864	37,600	50,600	49,600	51,600	50,600	49,600	49,365	455,458
Department of Developmental Services	31,005	10,735	17,753	248,931	23,800	76,636	17,335	19,083	17,411	17,411	26,994	26,994	521,505
Department of Mental Health	—	50,034	30,895	45,786	82,173	101,210	22,181	22,181	22,181	22,999	22,181	32,789	453,427

75	Department of Social Services:	104,290	104,000	103,749	110,831	103,800	105,000	110,000	105,000	111,000	105,000	105,000	101,287	1,263,867
76	SSI/SSP	171,877	107,606	115,259	96,030	124,073	118,402	114,443	115,049	123,575	116,265	110,617	44,354	1,363,550
77	AFDC	34,843	31,169	29,821	29,821	-6,921	26,500	29,950	23,200	20,900	22,650	16,200	10,679	272,258
78	Other Social Services	7,628	2,997	2,587	1,014	366	570	814	814	814	814	814	814	20,046
79	Senior Citizens' Property Tax Assistance	29,548	6,955	4,224	3,565	1,366	1,250	345	290	157	-	150	-	48,000
80	Senior Citizens' Renters' Relief	2,186	35	-	3,010	476,695	-9,429	-	-	-	-	-	-5,220	467,267
81	Personal Property Tax Relief	-	-	-	-	49,916	117,584	-	-	-	-	50,250	-	335,000
82	Homeowners' Property Tax Relief	-	-	-	2	-	-	-	-	-	-	-	-	14,000
83	Open Space	-	-	-	-	-	-	-	-	-	-	-	-	14,000
84	Renters' Relief	725	9,686	2,178	1,756	1,861	1,000	6,000	77,000	105,971	107,823	83,000	28,000	425,000
85	Other Tax Relief	-	-	-	-	-	-	-	9,367	9,366	9,367	-	-9,900	18,300
86	Other local assistance	24,348	19,576	15,503	4,842	18,001	9,106	4,600	13,500	14,937	5,900	5,900	25,101	163,014
87	Deferred Maintenance	-	-	-	-	-	-	-	-	-	-	36,028	60,800	130,356
88	Estimated Unidentified Savings	-	-	-	-	-	-	-	-	-	-	-	-80,000	-80,000
89	Totals, Local Assistance	\$1,174,279	\$1,561,975	\$1,442,089	\$1,433,630	\$1,857,550	\$1,556,294	\$1,309,975	\$1,789,486	\$1,492,488	\$1,340,329	\$1,288,684	\$1,119,132	\$17,365,911
90	Totals, Capital Outlay	\$2,901	\$1,228	\$567	\$635	\$1,460	\$939	\$2,821	\$5,642	\$5,642	\$7,837	\$3,135	\$5,667	\$38,474
91	Totals, Nongovernmental Cost	\$51,336	\$80,575	\$10,928	\$281,089	\$18,008	\$61,500	\$44,800	\$13,000	\$58,000	\$81,000	\$2,500	\$171,546	\$470,676
103	Totals, Disbursements	\$1,653,580	\$1,665,915	\$1,861,961	\$1,792,089	\$2,354,338	\$1,906,997	\$1,689,101	\$2,183,881	\$1,850,405	\$1,824,608	\$1,714,321	\$1,703,708	\$22,400,914
105	Revenue excess (deficit)	-\$749,651	\$566,891	\$197,080	-\$919,638	-\$14,465	-\$41,220	-\$162,514	-\$175,158	-\$91,356	-\$19,958	\$287,798	\$587,799	-\$534,402
108	Net Temporary Loans (- repayment):	-	-	-	-	-	-	\$107,000	\$193,000	\$109,000	\$17,000	-\$288,000	-\$138,000	-
109	Pooled Money Investment Account	\$617,290	-\$442,280	-\$175,000	\$654,000	-	\$3,000	-	-	-	-	-	-135,000	\$522,000
111	Reserve for Economic Uncertainties	126,000	-126,000	-	243,000	\$15,000	37,000	54,000	-19,600	-17,400	2,000	-	-314,000	-
112	Other borrowable resources	\$743,290	-\$668,290	-\$175,000	\$897,000	\$15,000	\$40,000	\$161,000	\$173,400	\$91,600	\$19,000	-\$288,000	-\$587,000	\$522,000
113	Totals, Temporary Loans	\$7,448	\$6,059	\$28,139	\$5,501	\$6,036	\$4,806	\$3,292	\$1,534	\$820	\$576	\$618	\$1,417	\$1,417
114	ENDING CASH BALANCE	\$1,880,359	\$1,680,686	\$1,014,900	\$1,235,259	\$1,326,238	\$1,521,341	\$1,431,005	\$1,518,141	\$1,491,106	\$1,663,268	\$2,012,282	\$1,858,467	\$1,858,467
115	INDIVIDUAL FUND:	344,828	283,104	298,100	357,295	322,300	360,700	347,100	327,500	312,200	329,800	309,700	305,000	\$1,858,467
116	Pooled Money Investment Account	617,294	617,294	368,800	657,000	657,000	657,000	657,000	657,000	657,000	657,000	657,000	657,000	657,000
117	Other borrowable resources	\$2,942,481	\$2,597,084	\$1,681,800	\$2,249,554	\$2,305,536	\$2,539,041	\$2,435,105	\$2,502,641	\$2,460,306	\$2,650,068	\$2,978,982	\$2,820,467	\$2,820,467
124	Total Available	743,290	175,000	-	897,000	912,000	952,000	1,113,000	1,286,400	1,397,000	1,305,400	1,109,000	522,000	522,000
125	Month-end cumulative borrowing	\$2,095,201	\$2,422,084	\$1,681,800	\$1,352,554	\$1,393,538	\$1,587,041	\$1,392,105	\$1,216,241	\$1,063,304	\$1,344,668	\$1,869,982	\$2,298,467	\$2,298,467
126	Unused borrowing capacity	-	-	-	-	-	-	-	-	-	-	-	-	-
127														

PAYMENT OF INTEREST ON GENERAL FUND LOANS—Continued

STATEMENT OF ESTIMATED CASH FLOW

1982-83 FISCAL YEAR

GENERAL FUND
(in thousands)

	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
BEGINNING CASH BALANCES	\$1,417	\$758	\$1,626	\$1,774	\$1,925	\$1,702	\$2,024	\$2,523	\$3,138	\$1,441	\$1,298	\$894	\$1,417
Receipts:													
12 Alcoholic Beverage Control Tax	\$12,667	\$12,179	\$10,872	\$11,158	\$11,581	\$14,980	\$15,220	\$9,040	\$9,583	\$11,760	\$12,544	\$11,016	\$143,000
13 Bank and Corporation Tax	120,000	70,000	545,000	90,000	90,000	485,000	150,000	70,000	835,000	483,000	100,000	575,000	3,615,000
14 Cigarette Tax	17,600	18,300	17,100	17,100	16,500	16,500	16,500	17,300	16,300	18,100	18,100	17,900	207,000
15 Horse Racing Tax	11,500	7,000	7,200	8,100	7,900	7,600	10,500	10,800	11,000	11,900	11,100	10,680	117,080
16 Inheritance and Gift Tax	40,900	42,770	40,200	40,360	43,180	40,720	41,630	45,290	41,700	41,640	45,890	49,000	506,280
17 Insurance Companies Tax	—	124,000	1,500	500	123,000	3,500	500	200	361,000	245,300	1,000	129,600	655,000
18 Personal Income Tax	180,000	895,000	823,000	197,000	912,000	809,000	856,000	912,000	361,000	770,000	675,000	660,000	8,050,000
19 Retail Sales and Use Tax	430,000	1,060,000	575,000	435,000	1,065,000	695,000	470,000	1,110,000	977,000	270,000	985,000	908,000	8,900,000
20 Interest on Investments	2,000	100	100	65,000	200	200	70,000	200	84,800	77,000	200	84,800	300,000
21 Other Revenue	44,500	44,500	44,500	44,500	44,500	44,500	44,500	44,500	44,500	44,500	44,500	44,500	534,000
22 Totals, Revenue Receipts	\$846,067	\$2,263,849	\$2,064,472	\$908,718	\$2,256,661	\$2,117,000	\$1,574,950	\$2,219,330	\$2,326,283	\$1,974,200	1,893,334	\$2,483,496	\$23,023,360
23 Non-revenue receipts:													
24 Transfer from Reserve for Economic Uncertainties	—	—	—	—	—	—	—	—	—	—	—	—	\$542,000
25 Transfer from other funds	\$37,500	\$37,500	37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$39,827	\$37,500	\$37,500	\$99,517	\$514,344
26 Misc. nonrevenue receipts	3,025	500	15,250	3,025	500	15,250	3,025	500	15,250	3,025	500	15,250	75,100
27 Totals, Nonrevenue Receipts	\$40,525	\$38,000	\$594,750	\$40,525	\$38,000	\$52,750	\$40,525	\$38,000	\$55,077	\$40,525	\$38,000	\$114,767	\$1,131,444
28 Totals, Receipts	\$886,592	\$2,301,849	\$2,659,222	\$949,243	\$2,294,661	\$2,169,750	\$1,715,475	\$2,257,330	\$2,381,360	\$2,014,725	\$1,931,334	\$2,598,263	\$24,159,804
Disbursements:													
36 Governmental Cost:													
37 State Operations:													
38 Legislative/Judicial/Executive	\$26,262	\$28,095	\$27,789	\$26,568	\$26,262	\$27,484	\$25,346	\$23,514	\$26,262	\$23,208	\$23,209	\$20,870	\$304,869
39 State and Consumer Services	9,449	11,024	10,551	14,961	14,489	11,339	17,953	11,024	13,386	16,378	13,071	13,859	157,464
40 Business/Transportation/Housing	3,869	4,289	3,729	6,713	3,916	3,729	3,030	3,496	5,267	2,890	3,030	2,657	46,615
41 Resources	31,869	47,864	33,119	34,369	24,370	35,618	21,559	15,960	18,284	17,035	18,284	22,939	321,210
42 Health and Welfare:													
43 Health Services	14,565	14,847	11,840	5,356	8,561	5,628	10,430	5,450	1,870	7,809	5,450	2,000	93,806
44 Developmental Service Hospital	—	37,662	33,793	—	27,234	—	32,973	32,973	32,973	32,973	32,973	37,386	—
45 Mental Health Hospitals	6,987	7,518	6,457	—	7,430	39,072	7,164	7,164	7,685	8,444	8,455	7,518	88,449
46 Other Health and Welfare	35,440	17,669	15,603	21,175	19,169	21,621	12,705	15,360	13,151	23,550	9,360	17,832	222,895
47 Education:													
48 University of California	37,979	108,183	78,260	97,825	107,032	96,674	111,635	104,730	113,937	98,976	98,523	100,126	1,150,880
49 State Colleges and Universities	79,083	79,083	73,151	82,048	85,014	92,922	81,060	74,140	83,067	82,048	84,983	91,933	988,532
50 Other Education	12,042	7,462	11,703	14,077	17,299	17,130	14,416	16,282	7,462	22,727	16,451	12,552	169,603
51 Corrections and Youth Authority	47,012	52,309	50,984	58,268	53,633	64,227	54,957	52,309	56,281	54,957	52,971	64,227	662,135
52 General Government	17,537	30,368	22,335	25,769	25,250	22,594	33,718	20,559	19,417	22,216	21,576	20,737	282,376
53 Debt Service (excluding State School Building Bonds)	58,443	13,857	15,232	10,641	34,204	14,379	22,174	18,106	9,842	6,719	45,271	—	246,868
54 Employee's Compensation/Price Increase	14,372	14,372	14,372	14,372	14,372	14,372	14,372	14,372	14,372	14,372	14,372	14,368	172,460
55 Estimated Unidentified Savings	—	—	—	—	—	—	—	—	—	—	—	—	—
56 Totals, State Operations	\$228,425	\$469,482	\$403,918	\$360,989	\$463,235	\$343,031	\$458,492	\$410,459	\$418,266	\$429,602	\$440,279	\$396,004	\$4,822,182
57 Investment in Economic Strength	—	—	—	—	—	—	—	—	—	—	—	—	—
58 Totals, State Operations	—	—	—	—	—	—	—	—	—	—	—	—	—
59 Local Assistance:													
60 Public schools—K-12	\$399,722	\$791,898	\$693,854	\$550,558	\$580,725	\$580,725	\$603,351	\$1,131,293	\$603,351	\$535,474	\$535,474	\$535,474	\$7,541,889
61 California Community Colleges	116,030	113,732	113,732	113,732	113,732	113,732	113,732	70,077	70,077	70,077	70,078	70,078	1,148,813
62 Debt Service (School Building Bonds)	5,695	27,212	994	30,278	3,021	602	9,265	—	46,609	—	38,346	—	—
63 State Teachers' Retirement System	21,552	21,552	21,552	21,552	21,552	21,552	21,552	21,552	21,552	21,552	21,552	21,552	258,610
64 Other Education	32,393	81,834	53,704	17,049	40,491	37,933	14,491	37,081	14,918	54,536	14,491	27,278	426,219
65 Corrections and Youth Authority	3,005	7,296	7,296	5,710	6,911	4,883	8,714	6,836	8,564	7,137	6,836	6,836	75,122
66 Department of Alcohol and Drug Abuse	3,178	4,152	3,178	3,050	3,438	6,033	6,812	8,109	7,785	6,692	6,228	6,228	64,874
67 Department of Health Services:													
68 Medi-Cal	205,052	241,074	285,410	210,594	205,052	246,013	224,449	205,052	252,158	246,013	224,449	229,556	2,775,475
69 Other Health Services	28,720	15,066	18,833	25,895	50,849	38,608	47,553	50,849	48,495	47,553	51,320	46,889	470,630
70 Department of Developmental Services	232,012	10,851	18,447	43,067	24,958	79,756	20,617	22,786	20,617	20,617	20,617	25,214	542,561

75	Department of Mental Health.....	13,696	40,581	34,494	51,234	91,815	113,120	24,856	24,856	25,870	25,363	36,522	507,263
76	Department of Social Services:												
77	SSI/SSP.....	110,346	110,346	109,001	117,075	109,001	111,692	117,075	111,692	118,420	111,692	107,655	1,345,687
78	AFDC.....	186,522	112,483	119,602	99,668	129,569	123,873	119,602	119,602	129,569	115,330	46,987	1,423,833
79	Other Social Service.....	35,991	35,343	33,722	31,128	13,618	32,100	32,425	23,940	24,967	19,455	26,324	324,247
80	Senior Citizens' Property Tax Assistance.....	7,655	3,014	2,592	1,025	362	563	824	824	804	803	803	20,093
81	Senior Citizens' Renters' Relief.....	25,116	6,670	3,404	4,048	3,404	1,298	1,196	322	138	138	-	46,000
82	Personal Property Tax Relief.....	-	-	-	-	537,206	-	-	-	-	-	-	537,206
83	Homeowners' Property Tax Relief.....	-	-	-	-	50,700	118,300	-	-	118,300	50,700	-	338,000
84	Open Space Program.....	-	-	-	-	-	-	-	-	-	-	13,000	13,000
85	Renters' Relief.....	440	10,120	2,200	1,760	-	880	6,160	79,640	109,560	85,800	29,920	440,000
86	Other Tax Relief.....	-	-	-	-	-	-	-	-	-	-	3,814	3,814
87	Other local assistance.....	22,834	18,322	14,493	4,512	16,818	8,477	4,375	12,579	13,947	5,743	7,126	136,336
88	Estimated Unidentified Savings.....	-8,333	-8,333	-8,334	-8,333	-8,333	-8,334	-8,333	-8,333	-8,333	-8,333	-8,334	-100,000
89	Totals, Local Assistance.....	\$1,441,626	\$1,640,499	\$1,598,156	\$1,323,603	\$1,996,649	\$1,631,797	\$1,368,717	\$1,885,089	\$1,506,599	\$1,319,692	\$1,222,229	\$18,257,790
90	Totals, Capital Outlay.....	-	-	-	-	-	-	-	-	-	-	-	-
91	Nongovernmental Cost Disbursements:												
92	Reserve for Economic Uncertainties.....	-	-	\$384,000	-	-	-	-	-	-	-	-	\$384,000
93	Health Care Deposit Fund (net).....	\$1,000	-	-5,000	\$6,500	-	-	\$10,000	-	-	-	\$17,000	500
94	Transfer to Other Funds.....	4,000	6,000	6,000	4,000	9,000	\$4,500	9,000	8,500	5,000	\$10,000	14,169	85,169
95	Transfer to Revolving Fund.....	120,000	-	-	-	-	-	-	-	-	-	-	120,000
96	Tax Relief and Refund Account.....	3,000	-	-1,000	-1,000	-	-	10,000	-	-	-	-4,000	1,000
97	Social Welfare Federal Funds.....	-55,000	-	60,000	-60,000	-	55,000	-55,000	-	-50,000	-	60,000	5,000
98	Counties for Social Welfare.....	-74,000	-	-	-	-	-	-	-	-	-	70,000	-4,000
99	Totals, Nongovernmental Cost.....	-	-	\$444,000	-	\$7,000	\$59,500	-	\$85,000	-	\$4,000	\$157,169	\$591,669
100	Totals, Disbursements.....	\$1,669,051	\$2,105,981	\$2,376,074	\$1,634,092	\$2,466,884	\$2,034,328	\$1,817,576	\$2,310,715	\$1,870,868	\$1,780,638	\$1,792,087	\$23,771,631
101	Revenue excess (deficit).....	-782,459	195,868	283,148	-684,649	-172,223	135,422	-102,401	-53,385	143,857	150,696	806,196	388,173
102	Net Temporary Loans (- repayment):												
103	Pooled Money Investment Account.....	287,000	-160,000	-74,000	630,000	182,000	-123,000	79,500	52,400	-144,000	-141,000	-134,900	-
104	Reserve for Economic Uncertainties.....	136,000	-	-158,000	-	-	-	-	-	-	-	-365,500	-388,500
105	Other borrowable resources.....	358,800	-35,000	-51,000	55,000	-10,000	-12,100	23,400	1,600	-	-10,100	-304,600	-
106	Totals, Temporary Loans.....	\$781,800	-	-283,000	\$685,000	\$172,000	-	\$102,900	\$54,000	-	-	-	-
107	ENDING CASH BALANCE.....	\$758	\$1,626	\$1,774	\$1,925	\$1,702	\$2,024	\$2,523	\$3,138	\$1,298	\$894	\$1,090	\$1,090
108	TOTAL AVAILABLE FROM:												
109	INDIVIDUAL FUNDS:												
110	Pooled Money Investment Account.....	\$1,642,662	\$1,755,914	\$1,837,180	\$1,365,941	\$1,668,516	\$1,618,343	\$1,618,343	\$1,674,381	\$1,637,763	\$1,577,512	\$1,833,526	\$1,833,526
111	Other borrowable resources.....	358,800	323,800	334,700	327,800	317,800	305,700	329,600	330,700	319,200	309,100	306,700	306,700
112	Reserve for economic uncertainties.....	658,000	658,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
113	Total Available.....	\$2,659,462	\$2,737,714	\$2,671,880	\$2,193,741	\$2,486,316	\$2,424,043	\$2,447,943	\$2,505,081	\$2,456,963	\$2,386,612	\$2,640,226	\$2,640,226
114	Month-end cumulative borrowing.....	1,299,800	1,104,800	821,800	1,506,800	1,678,800	1,543,700	1,646,600	1,700,600	1,086,600	935,500	133,500	133,500
115	Unused borrowing capacity.....	\$1,359,662	\$1,632,914	\$1,850,080	\$686,941	\$807,516	\$880,343	\$801,343	\$804,481	\$1,370,363	\$1,451,112	\$2,506,726	\$2,506,726

PAYMENT OF INTEREST ON GENERAL FUND LOANS—Continued
001 GENERAL FUND
STATEMENT OF ESTIMATED ACCOUNTS PAYABLE AND ACCOUNTS RECEIVABLE
(In Thousands)

	1980-81 Fiscal year accruals			1981-82 Fiscal year accruals			1982-83 Fiscal year accruals		
	Accounts payable June 30, 1981	Accounts receivable June 30, 1981	Net accruals June 30, 1981	Accounts payable June 30, 1982	Accounts receivable June 30, 1982	Net accruals June 30, 1982	Accounts payable June 30, 1983	Accounts receivable June 30, 1983	Net accruals June 30, 1983
STATE OPERATIONS									
Legislative/Judicial/Executive.....	\$23,812	\$17,455	\$6,357	\$23,331	\$14,075	\$9,256	\$21,372	\$12,650	\$8,722
State and Consumer Services	14,779	9,711	5,068	12,496	6,254	6,242	12,596	6,434	6,162
Business and Transportation	8,247	6,338	1,909	7,771	4,200	3,571	8,190	4,813	3,377
Resources	74,773	34,899	39,874	61,298	26,816	34,482	65,295	26,888	38,407
Health and Welfare:									
Health Services	35,638	21,050	14,588	44,067	26,844	17,223	43,557	26,606	16,951
Developmental Services	16,057	4,587	11,470	15,840	4,847	10,993	14,625	3,116	11,509
Mental Health	1,895	156	1,739	2,130	150	1,980	50,539	150	1,980
Other Health and Welfare.....	56,306	14,970	41,336	49,591	16,953	32,638	50,539	15,549	34,990
Education:									
Department of Education	55,757	12,878	42,879	20,183	886	19,297	19,764	839	18,925
University of California	16,320	-	16,320	20,000	-	20,000	20,000	-	20,000
State Colleges and Universities	58,463	28,747	29,716	63,780	25,302	38,478	65,623	28,788	36,835
Other education	10,926	3,117	7,809	11,438	3,015	8,423	11,020	3,202	7,818
Youth and Adult Correctional	37,564	8,825	28,739	39,586	6,406	33,180	41,487	6,747	34,740
General Government	33,639	17,959	15,680	32,457	16,561	15,896	33,916	17,232	16,684
Debt Service (excluding public school building bonds)	23,836	-	23,836	27,111	-	27,111	37,030	-	37,030
Totals, State Operations.....	\$468,012	\$180,692	\$287,320	\$431,079	\$152,309	\$278,770	\$447,144	\$153,014	\$294,130
Local Assistance:									
Local Assistance:	\$9,415	-	\$9,415	\$9,886	-	\$9,886	\$10,380	-	\$10,380
Apportionments for public schools K-12	-	-	-	-	-	-	-	-	-
Apportionments for California community colleges.....	10,048	-	10,048	9,060	-	9,060	8,073	-	8,073
Debt service on public school building bonds	-	-	-	-	-	-	-	-	-
Contribution to Teachers' Retirement System	20,539	\$12,059	8,480	12,360	\$1,000	11,360	12,360	\$1,000	11,360
Department of Education	17,157	2,400	14,757	17,000	2,500	14,500	2,000	2,000	-
Other Education	1,345	-	1,345	1,412	-	1,412	1,482	-	1,482
Correction and Youth Authority	46,497	22,065	24,432	17,983	10,000	7,983	17,983	10,000	7,983
Department of Alcohol and Drug Abuse	86,200	22,762	63,438	78,950	1,886	77,064	72,986	-	72,986
Health Services	231,167	86,525	144,642	264,001	78,923	185,078	275,875	83,939	191,936
Mental Health	11,320	5	11,315	13,516	2,472	11,044	12,599	3,219	9,380
Department of Social Services.....	41,333	38,236	3,097	46,262	14,414	31,848	46,979	15,633	31,346
Other Health and Welfare.....	5,532	-	5,532	5,740	-	5,740	5,600	-	5,600
Senior Citizens' Property Tax Relief	-	-	-	-	-	-	-	-	-
Senior Citizens' Renters Tax Relief	-	-	-	-	-	-	-	-	-
Personal Property Tax Relief	-	-	-	-	-	-	-	-	-
Homeowners' Property Tax Relief	-	-	-	-	-	-	-	-	-
Open Space Program	-	-	-	-	-	-	-	-	-
Renters' Relief.....	-	-	-	-	-	-	-	-	-
Other Local Assistance	66,542	2	66,540	55,835	100	55,735	53,761	100	53,661
Totals, Local Assistance	\$547,095	\$184,054	\$363,041	\$532,005	\$111,295	\$420,710	\$520,078	\$115,891	\$404,817
Totals, Capital Outlay	\$5,913	-	\$5,913	\$2,612	\$658	\$1,954	\$2,430	\$684	\$1,746
TOTALS, ACCOUNTS PAYABLE AND ACCOUNTS RECEIVABLE.....	\$1,021,020	\$364,746	\$656,274	\$965,696	\$264,262	\$701,434	\$969,652	\$269,589	\$700,063

9650 HEALTH BENEFITS FOR ANNUITANTS

Program Objectives and Description

This program provides health protection for retired employees. It began on January 1, 1962, with an employer contribution of \$5.00 per month toward the cost of a basic health plan. Since then, major medical plans, Medicare, and plans supplementing Medicare have been developed.

Premium rate increases by insurance carriers for the 1981-82 fiscal year required an increase in the maximum employer contributions to maintain the average 100/90 level. Monthly contribution maximums were increased to \$58 for a single enrollee, \$107 for an enrollee and one dependent, and \$138 for an enrollee and two or more dependents by the Budget Act of 1981.

The increase in the 1982-83 budgeted amount reflects projected increases in the number of annuitants.

Authority

Title 2, Division 5, Part 5, Government Code.

Program Requirements

	1980-81*	1981-82*	1982-83*
10 Health Protection for Annuitants	\$38,757	\$49,787	\$52,774

Performance Measures

The cost for annuitant's benefits is based on the following average number of annuitants covered from each retirement system:

Retirement System	Number of annuitants			Cost by system		
	1980-81	1981-82	1982-83	1980-81*	1981-82*	1982-83*
Judges'	416	443	470	\$380	\$488	\$517
Legislators'	92	98	104	83	107	113
Employees'	45,819	48,797	51,725	38,064	48,897	51,831
Teachers'	285	304	322	230	295	313
Totals	46,612	49,642	52,621	\$38,757	\$49,787	\$52,774

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATION

	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$38,774	\$49,787	\$52,774
Chapter 132, Statutes of 1981	100	-	-
Totals Available	\$38,874	\$49,787	\$52,774
Unexpended balance, estimated savings	- 117	-	-
TOTALS, EXPENDITURES	\$38,757	\$49,787	\$52,774

* Dollars in thousands

9670 LEGISLATIVE CLAIMS

10 EQUITY CLAIMS

Program Objectives and Description

Otherwise known as the "omnibus claims bill," this program includes all claims approved by the three-member Board of Control and referred to the Legislature for payment. The program provides an equitable procedure for the payment of the following categories of claims:

(a) For which no appropriation has been made or for which no fund is available but the settlement of which has been provided for by statute or constitutional provision.

(b) For which the appropriation made or fund designated is exhausted.

(c) For which settlement is not otherwise provided for by statute or constitutional provision.

The provision which directed the State Board of Control to submit special appropriation measures on a quarterly basis (Chapter 622, Statutes of 1974) was amended by Chapter 182, Statutes of 1976 to require such measures to be submitted at least twice during each calendar year.

Current year estimated expenditures reflect Chapter 1037, Statutes of 1981 appropriation amounts.

Program Requirements

	1980-81*	1981-82*	1982-83*
Equity Claims	\$1,220	\$655	-
General Fund	760	601	-
Special funds	342	31	-
Nongovernmental cost funds ^e	118	13	-
Federal Funds ^f	-	10	-

Authority

Government Code Section 905.2.

Expenditure by Funds:

Claims of Secretary, State Board of Control:			
General Fund	\$760	\$601	-
Special Funds:			
State Transportation Fund:			
Motor Vehicle Account	8	18	-
State Highway Account	217	4	-
Transportation Tax Fund:			
Motor Vehicle License Fee Account	59	1	-
Automotive Repair Fund	31	-	-
Contingent Fund of the Board of Medical Qualify Assurance	-	1	-
Contractors' License Fund	1	6	-
State Energy Resources Conservation and Development	26	-	-
Private Investigators Fund	-	1	-
Totals, Other Governmental Cost Fund	\$342	\$31	-
Totals, Governmental Funds	\$1,102	\$632	-
Nongovernmental Cost Funds: ^e			
California Housing Finance Fund	-	1	-
Service Revolving Fund	9	8	-
State School Site Utilization Fund	22	-	-
Unemployment Compensation Disability Fund	1	4	-
Water Resources Revolving Fund	86	-	-
Totals, Nongovernmental Cost Funds ^e	\$118	\$13	-
Federal Funds:			
Unemployment Administration Fund	-	10	-
Totals, Federal Fund	-	\$10	-
Totals, Claims of Secretary, State Board of Control	\$1,220	\$655	-

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

9670 LEGISLATIVE CLAIMS—Continued

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Chapter 824, Statutes of 1980.....	\$434	-	-
Chapter 1297, Statutes of 1980.....	326	-	-
Chapter 1037, Statutes of 1981.....	-	\$601	-
TOTALS, EXPENDITURES	\$760	\$601	-

494 Special Funds

APPROPRIATIONS			
Chapter 1297, Statutes of 1980.....	\$342	-	-
Chapter 1037, Statutes of 1981.....	-	\$31	-
TOTALS, EXPENDITURES	\$342	\$31	-

870 Unemployment Administration Fund^f

APPROPRIATIONS			
Chapter 1037, Statutes of 1981.....	-	\$10	-
TOTALS, EXPENDITURES	-	\$10	-

988 Nongovernmental Cost Funds^e

APPROPRIATIONS			
Chapter 1297, Statutes of 1980.....	\$118	-	-
Chapter 1037, Statutes of 1980.....	-	\$13	-
TOTALS, EXPENDITURES	\$118	\$13	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,220	\$655	-

9680 STATE-MANDATED LOCAL PROGRAMS

Chapter 1406, Statutes of 1972 (SB 90) first established the statutory requirement for the State to reimburse units of local government for all costs mandated on them by the State. Such costs may result from either legislative acts or executive regulations which impose a new program or demand an increased level of service in an existing program. The "SB 90 Law" also requires the State to reimburse local government for any revenue losses which result from legislation which either exempts certain property from taxation or reclassifies such property and thereby reduces sales, use or property tax revenue. The approval of Proposition 4, the "Gann Initiative" at the November 6, 1979 election elevated this program of reimbursing State-mandated costs to a constitutional requirement. The Initiative is silent, however, on the issue of reimbursing revenue losses.

Since the inception of this reimbursement program in 1973, the Legislature has enacted approximately sixty statutes (exclusive of those which establish new superior court judgeships and provide a block grant therefor) in which a State-mandated local program was acknowledged and funded. Most of the programs established by these statutes are ongoing and their estimated costs for 1982-83 are included in the appropriate program areas elsewhere in this budget. However, in order to display the total cost of the SB 90 program so that all interested parties are fully aware of its financial magnitude, this budget presentation has been developed.

The enactment of Chapters 1256 and 1337, Statutes of 1980 has resolved some of the problems in the SB 90 process which were cited in previous Governor's Budgets. Specifically, a six year "sunset provision" must now be included in any bill containing a local mandate appropriation. Further, any bill which results in "cost savings authorized by the State", as defined, may be the basis of a savings claim brought by a state agency to the Board of Control. Finally, a definitive deadline for filing reimbursement claims with the State has been established.

The following table, "State Funding for Mandates by Fiscal Year", illustrates the growth and associated costs of the SB 90 reimbursement program. The amounts shown represent the actual cash disbursements by the State Controller's Office in the fiscal year indicated.

State Funding for Mandates by Fiscal Year*

LEGISLATION	1974-75	1975-76	1976-77	1977-78	1978-79	1979-80	1980-81	1981-1982	1982-83
Mandated programs	\$16,743	\$9,680	\$18,356	\$45,297	\$48,749	\$86,672	\$86,284	\$106,139	\$92,524
Revenue losses	2,594	4,779	5,158	5,529	5,572	2,238	3,644	3,100	3,364
Subtotals	\$19,337	\$14,459	\$23,514	\$50,826	\$54,321	\$88,910	\$89,928	\$109,239	\$95,888
Allocation of prior year's funding (\$45.4 million)	-	-	-	-	(27,242)	(18,191)	-	-	-
Executive regulations	-	-	-	-	-	2,126	2,521	74	114
Totals	\$19,337	\$14,459	\$23,514	\$50,826	\$54,321	\$91,036	\$92,449	\$109,313	\$96,002

* Dollars in thousands

9680 STATE-MANDATED LOCAL PROGRAMS—*Continued*

10 MANDATES INCLUDED IN OTHER BUDGETS

Program Objectives and Description

The amounts shown in this program are for information purposes only as they are appropriated in each related program budget. For example, the program requiring the destruction of marijuana records pursuant to Chapter 952/76 is presented and funded in the budget for the Department of Justice. The aggregate of all such programs is presented in the following table:

PROGRAM DEPARTMENT				
Chapter/Year	Description			
JUDICIAL		1980-81*	1981-82*	1982-83*
Chapter 1355/76—	Compensation to Justice Court Judges.....	\$58	\$58	\$58
Chapter 960/76—	Economic Litigation Pilot Project.....	30	30	30
Chapter 158/78—	Court Interpreters	—	10	10
Chapter 743/78—	Judicial Arbitration.....	2,498	2,500	2,500
STATE BLOCK GRANT—SUPERIOR COURT JUDGESHIPS				
Chapter (various)—	Block Grants for Superior Court Judgeships	8,400	8,460	9,120
OFFICE OF EMERGENCY SERVICES				
Chapter 1032/80—	Deaf Teletype Equipment.....	1	41	21
DEPARTMENT OF JUSTICE				
Chapter 952/76—	Destruction of Marijuana records.....	1	2	2
Chapter 462/78—	Dental Records	20	33	33
SECRETARY OF STATE				
Chapter 454/74—	Candidate Filing Fees.....	212	24	376
Chapter 704/75—	Voter Registration Procedures.....	800	600	642
Chapters 1401/76, 780/77, (3/78)—	Voter Registration Purge	1,136	—	912
PUBLIC EMPLOYEES' RETIREMENT SYSTEM				
Chapter 1398/74—	Retirement Credit for Unused Sickleave (Classified Employees)	3,412	1,300	1,300
Chapter 1170/78—	Increased Pension	5,834	5,100	5,100
Chapter 1036/79—	Increased Benefit	1,464	1,949	1,620
Chapter 799/80—	Increased Death Benefit	56	343	245
Chapter 1090/81—	Board of Control Claims Bill (deficiencies in prior Budget Act appropriations)	—	896	—
DEPARTMENT OF CORPORATIONS				
Chapter 941/75—	Health Care Services Plan	1	4	4
CALIFORNIA COASTAL COMMISSION				
Chapter 1330/76—	Local Coastal Program.....	400	400	400
SAN FRANCISCO BAY CONSERVATION & DEVELOPMENT COMMISSION				
Chapter 1155/77—	Suisun Marsh Protection Program	23	—	—
OFFICE OF STATEWIDE HEALTH PLANNING & DEVELOPMENT				
Chapter 854/76—	Health Planning.....	180	212	212

* Dollars in thousands

9680 STATE-MANDATED LOCAL PROGRAMS—*Continued*

	1980-81*	1981-82*	1982-83*
DEPARTMENT OF HEALTH SERVICES			
Chapter 453/74—Sudden Infant Death Syndrome	151	6	6
DEPARTMENT OF DEVELOPMENTAL SERVICES			
Chapter 694/75—Developmentally Disabled—Attorneys fees	21	10	10
Chapter 498/77—Coroners	22	11	11
Chapter 1304/80—Conservatorship	10	5	5
Chapter 644/80—Judicial Proceedings	113	55	55
Chapter 1253/80—Representation of Mentally Retarded	130	64	63
DEPARTMENT OF MENTAL HEALTH			
Chapter 1061/73—Short-Doyle Mental Health Program	267	284	284
Chapter 1036/78, Chapter 991/79—MDSO Recommitments—Court Costs	28	30	30
DEPARTMENT OF SOCIAL SERVICES			
Chapter 348/76—AFDC Benefits	5,736	—	—
In-home supportive services regulations	2,503	—	—
Treatment of loans regulations	4	4	4
Employment-related equipment regulations	10	10	10
AFDC EOD-ES registration	4	4	3
Food Stamp verification	—	56	97
Chapter 1340/80—Peace Officer Status for Welfare Investigators	6	—	—
Chapter 1229/80—Foster Care Data	250	—	—
DEPARTMENT OF THE YOUTH AUTHORITY			
Chapter 1071/76, 1241/77 and 461/78—Juvenile Court Law	—	9,000	—
DEPARTMENT OF EDUCATION			
Chapter 1215/74—School Attendance Review Boards	—	4,500	1,324
Chapter 593/75—Jury Duty for Teachers	1,094	1,100	1,452
Chapter 961/75—Collective Bargaining	8,162	6,500	8,794
Chapter 1216/75—School Employees Dismissal Evaluation	17	8	1
Chapter 1253/75—Expulsion of Pupils: Transcripts	—	—	1
Chapter 1176/75—Immunization Records	—	600	943
Chapter 973/77—School Administrators Transferred to Teaching	1	2	1
Chapter 965/77—Suspension of Pupils	327	325	244
Chapter 894/77—Proficiency in Basic Skills	478	300	746
Chapter 1347/80—Scoliosis Screening	174	603	486
Chapter 1333/80—Basic Skills Proficiency	1,000	1,000	1,000
CONTRIBUTIONS TO TEACHERS RETIREMENT FUND			
Chapter 89/74—Retirement Credit for Unused Sick Leave (Certificated Employees)	11,147	11,147	11,147
Chapter 1036/79—STRS Rate Increase	15,350	15,350	20,406
Chapter 1286/80—STRS Cost-of-Living Adjustment	—	9,697	—

* Dollars in thousands

9680 STATE-MANDATED LOCAL PROGRAMS—*Continued*

	1980-81*	1981-82*	1982-83*
DEPARTMENT OF INDUSTRIAL RELATIONS			
Chapters 1021/73, 1022/73, 1023/73, 1017/76, 1147/73, 1379/78—Workers' Compensation Benefits.....	14,367	20,000	20,000
ASSISTANCE TO COUNTIES FOR DEFENSE OF INDIGENTS			
Chapter 1048/77—Indigent Defendants	1,000	1,000	1,000
SUBVENTIONS FOR GUARDIANSHIP/CONSERVATORSHIP PROCEEDINGS			
Chapter 1357/76—Filings	1,836	2,480	1,830
INDEMNIFICATION OF PRIVATE CITIZENS			
Chapter 1123/77—Victims of Violent Crimes	52	100	100
TAX RELIEF			
Chapter 16/73—Blind Veterans	79	90	90
Chapter 1165/73—Wildlife Habitat Contracts	27	48	52
Chapters 1169/73, 610/80—Certificated Aircraft	25	47	52
Chapters 456/74, 928/79—Business Records	5	5	5
Chapters 1467/74, 18/80—Documented Vessels	352	100	100
Chapter 961/77—Disabled Veteran's Surviving Spouse	202	230	230
Chapter 866/78—Church Parking Lots	—	4	4
Chapters 878/78, 222/80—Medical Alert tags.....	—	3	3
Chapter 1273/78—Disabled Veterans' Expanded Benefits	153	175	175
Chapter 1276/78—Disabled Veterans' Increased Benefits	614	700	730
Chapter 588/79—Student Bookstores	—	60	60
Chapter 765/79—Nonprofit Library Organizations.....	2	3	3
Chapter 172/80—Veterans' Late Claims.....	—	18	18
Chapter 1048/79—Institutional Meals	13	14	16
Chapter 645/80—Meals for the Elderly	7	18	20
Chapter 1077/80—Gasahol.....	1,000	404	458
Chapter 1246/80—Factory-built Housing.....	100	227	257
Chapter 1348/80—Bottled Water	940	900	1,019
SUBSTANDARD HOUSING			
Chapters 218/74, 1286/78.....	125	54	72
Authority			
Revenue and Taxation Code Sections 2229, 2230 and 2231(a)			
Totals, State mandates.....	\$92,449	\$109,313	\$96,002
Less amounts shown in other budgets.....	—92,449	—109,313	—96,002
Net Totals, State Mandates.....	—	—	—

20 MANDATES NOT OTHERWISE FUNDED

Program Objectives and Description

There are some State-mandated programs which have no precise parallel at the State level or involve unique funding issues. These programs are, therefore, presented in this budget.

Program Requirements

	1980-81*	1981-82*	1982-83*
Mandates not otherwise funded	\$944	—	—
General Fund	944	—	—

Program Elements

Deficiencies in prior appropriations.....	\$944	—	—
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* Dollars in thousands

9680 STATE-MANDATED LOCAL PROGRAMS—*Continued*

20.20 Deficiencies in Prior Appropriations

October 31, 1979 was the statutory deadline for local entities to file claims with the State Controller for reimbursement from the 1979 Budget Act of 1979–80 costs resulting from funded State mandates. The Controller reported that claims filed as of that date exceeded the amounts appropriated by \$943,942. Pursuant to Section 2236 of the Revenue and Taxation Code, the Controller proportionally reduced all timely claims and notified the Department of Finance and the chairpersons of the Legislature's fiscal committees of the deficiencies. Funds were provided in Item 487 of the 1980 Budget Act for deficiencies in appropriations for reimbursement of local costs incurred during 1979–80.

Complete information on the amount of any deficiencies in 1981 Budget Act appropriations, for local mandate reimbursements is not currently available. Section 28.41 of the Budget Act now authorizes the transfer of unexpended funds in one local mandate appropriation to any other such item which is deficient, upon notification to the Legislature. Therefore, it may not be necessary to request supplemental funding for any 1981 Budget Act appropriation. If additional funds are required, they will be requested either as an augmentation to the Budget Bill or in the next Board of Control SB 90 claims bill, as prescribed in Section 2236 Revenue and Taxation Code.

Authority

Revenue and Taxation Code Sections 2229, 2230, 2231(a), 2234 and 2236.

SUMMARY BY OBJECT

	<i>1980-81*</i>	<i>1981-82*</i>	<i>1982-83*</i>
TOTALS, EXPENDITURES.....	\$93,393	\$109,313	\$96,002
Less:			
Amounts shown in other budgets	<u>—92,449</u>	<u>—109,313</u>	<u>—96,002</u>
TOTALS, EXPENDITURES.....	<u>\$944</u>	<u>—</u>	<u>—</u>

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	<i>1980-81*</i>	<i>1981-82*</i>	<i>1982-83*</i>
Budget Act appropriation (expenditures).....	\$944	—	—

* Dollars in thousands

9720 WORKING CAPITAL ADVANCES

COOPERATIVE PERSONNEL SERVICES REVOLVING FUND

Chapter 838, Statutes of 1973, amended by Government Code Section 18707 to establish the State Personnel Board Cooperative Personnel Services Revolving Fund and transferred to the revolving fund \$125,000 from the General Fund. Repayments are made annually.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

State Personnel Board

Cooperative Personnel Services

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Government Code Section 18707 amended by Chapter 838, Statutes of 1973 (expenditures)	— \$6	— \$6	— \$6
TOTALS, EXPENDITURES (State Operations)	— \$6	— \$6	— \$6

9790 MEDITERRANEAN FRUIT FLY

Program Objectives and Description

The Mediterranean fruit fly (*Ceratitis capitata*) is a tenacious pest which breeds on more than 200 varieties of fruits and vegetables. This pest has infested California. The Department of Food and Agriculture, in cooperation with city, county, federal, and other state agencies is taking steps to accomplish the eradication of this pest.

On December 24, 1980, Governor Brown, under authority of Section 8625, Article 13, Title 2, Division 1 of Chapter 7, Government Code, proclaimed a state of emergency and directed all agencies to utilize their resources in alleviating the emergency to eradicate the Medfly. In addition to this, several statutes were enacted to provide funding for Medfly eradication effort.

Under the authority of Chapter 14, Statutes of 1981, the Department of Finance has currently allocated \$11,043,923 to various state agencies for eradication costs. Claims for costs are subject to audits by the Department of Finance, and there are several claims at this pending stage. Chapter 44, Statutes of 1981 appropriates \$500,000 to pay California's share of a Hawaii laboratory, in cooperation with the Federal Government and Hawaii, where an adequate supply of sterile flies will be produced. Chapter 27, Statutes of 1981 appropriates \$1,134,228 to provide for an expanded statewide trapping program. Chapter 938, Statutes of 1981 appropriates \$50,000,000 for Medfly eradication costs which would be incurred during 1981-82. The full Medfly eradication cost during 1981-82 is dependent upon the program's needs and directives and is currently undeterminable at this time.

Program Requirements	1980-81*	1981-82*	1982-83*
10 Totals, Expenditures	\$1,954	\$36,908	—
General Fund	—	36,908	—
Energy and Resources Fund	1,954	—	—

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Chapter 938, Statutes of 1981	—	\$50,000	—
Less allocation included in agency budget:			
Department of Food and Agriculture	—	— 13,092	—
TOTAL, EXPENDITURES	—	\$36,908	—
Reserve for additional allocations to local and state agencies	—	36,908	—

* Dollars in thousands

9790 MEDITERRANEAN FRUIT FLY —Continued

188 Energy and Resources Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Chapter 44, Statutes of 1981.....	\$500	—	—
Less amount reflected in the Dept. of Food and Agriculture budget	— 500	—	—
Chapter 27, Statutes of 1981.....	1,134	—	—
Less amount reflected in the Dept. of Food and Agriculture budget	— 1,134	—	—
Chapter 14, Statutes of 1981.....	12,786	—	—
Less allocations included in agency budgets:			
Department of Food and Agriculture	— 6,462	—	—
Department of Food and Agriculture (pending E.O.)	— 265	—	—
Caltrans	— 3,280	—	—
Military Department	— 303	—	—
California Conservation Corps.....	— 745	—	—
Department of Forestry.....	— 254	—	—
TOTAL EXPENDITURES	\$1,477	—	—
Reserve for additional allocations to state agencies	1,477	—	—
TOTAL EXPENDITURES, ALL FUNDS (State Operations)	\$1,477	\$36,908	—

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

188 Energy and Resources Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Chapter 14, Statutes of 1981 (Expenditures)	\$477	—	—
Allocated to local agencies	(168)	—	—
Reserve for allocation to local agencies	(309)	—	—
TOTAL EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,954	\$36,908	—

9800 AUGMENTATION FOR EMPLOYEE COMPENSATION

Program Objectives and Description

Development of the 1982-83 compensation budget for the first time will be achieved through the collective bargaining process. The Administration, through the Department of Personnel Administration, will be meeting with exclusive representatives of the employee bargaining units to determine salary and wages and benefits for 1982-83. Such agreements will be formalized in memoranda of understanding and submitted to the Legislature for approval.

In 1981-82, funding was provided for salary and benefit increases for civil service employees and the University of California and California State University systems.

The funds budgeted in 1981-82 for the dental program were for a plan anticipated to begin January 1, 1982. Therefore, only half-year funding was provided. Departmental needs were not identified in time to make allocations from the 1981-82 appropriations. Therefore, dental funds have not been built into the base in departmental budgets. The 1982-83 full year cost of the dental program is reflected here for allocation to departments with the exception of the University of California and the California State University system. Allocations were made to them because each system negotiated its own dental plan.

In 1981-82 funds were provided for increases in the employers' contributions for retirement resulting from a 4 percent increase in payments made to annuitants.

Chapter 192, Statutes of 1979 (SB 91) provided a one-time payment to State employees. In accordance with the State Supreme Court decision, funds were allocated to departments totaling \$167,658,671 in 1980-81. Because there are claims pending for SB 91 funds, the unexpended balance has been carried over to the current year pending decision on those claims.

Funds reflected for 1982-83 are available to support increases in salaries, wages, benefits, merit salary adjustments, and pensions for employees and retirees of the Civil Service, University of California, California State University, and judicial systems. The proportion of these funds that will go toward salaries or adjustments to benefits will be decided through the collective bargaining process.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands.

9800 AUGMENTATION FOR EMPLOYEE COMPENSATION—Continued

SUMMARY OF PROGRAM REQUIREMENTS

	1980-81*	1981-82*	1982-83*
10 1982-83 Employee Compensation Program	—	—	\$256,630
20 Civil Service and Related	\$418,691	\$311,479	—
General Fund	288,819	138,405	168,322
Special funds	110,277	76,844	45,515
Nongovernmental cost funds ^e	19,595	96,230	42,793
30 University of California	81,166	66,638	—
40 California State University (General Fund)	75,268	60,395	—
50 Annuitants	—	10,975	—
General Fund	—	6,446	—
Special Funds	—	2,296	—
Nongovernmental Cost Funds ^e	19,595	2,233	—
TOTALS, EXPENDITURES, ALL PROGRAMS	\$575,125	\$449,487	\$256,630
General Fund	445,253	271,844	168,322
Special funds	110,277	79,180	45,515
Nongovernmental cost funds ^e	19,595	98,463	42,793
Less Allocation Included in Departmental Budgets:			
General Fund	—445,253	—249,918	—
Special funds	—110,277	—65,317	—
Nongovernmental cost funds ^e	—19,595	—89,216	—
NET TOTALS, EXPENDITURES, ALL FUNDS	—	\$45,036	\$256,630
General Fund	—	21,926	168,322
Special funds	—	13,863	45,515
Nongovernmental cost funds ^e	—	9,247	42,793

10 1982-83 EMPLOYEE COMPENSATION PROGRAM

The funds appropriated for the 1982-83 fiscal year will be allocated to salary or benefit enhancements through the collective bargaining process. Memoranda of understanding will be submitted to the Legislature for approval of the issues and costs agreed to between labor and management.

Input	1980-81*	1981-82*	1982-83*
Expenditures and Allocations:			
Totals	—	—	\$256,630

20 CIVIL SERVICE AND RELATED

General Description

The 1980 Budget Act provided for a 9.75% across the board salary increase. Funding was also provided to: (1) continue the \$100 per month minimum salary increase granted in 1979-80, (2) assure that the 9.75% increase was a minimum \$100 increase in 1980-81, (3) fund realignments previously approved by the State Personnel Board and (4) maintain the health benefits coverage at the average 100-90% ratio.

In December 1980, the State Supreme Court ruled that Chapter 192 (SB 91) did not violate the State Constitution and lump sum payments were issued.

The 1981 Budget Act provided for a 6% across the board salary increase with an \$85 per month minimum. In addition, funds were provided for increases in health care premiums and coverage for dental care.

Negotiations will be conducted with exclusive representatives of the bargaining units. Agreements reached will be formalized in memoranda of understanding and submitted to the Legislature for approval.

Input	1980-81*	1981-82*	1982-83*
Expenditures and Allocations:			
Totals	\$418,691	\$311,479	—

30 UNIVERSITY OF CALIFORNIA

General Description

The 1980 Budget Act provided for a 9.75% across the board salary increase with a \$100 per month minimum. An additional \$100,000 was provided for realignments and health benefits were maintained at the average 100-90% ratio.

* Dollars in thousands

9800 AUGMENTATION FOR EMPLOYEE COMPENSATION—*Continued*

Input

Expenditures and Allocations:	1980-81*	1981-82*	1982-83*
Totals	\$81,166	\$66,638	-

40 CALIFORNIA STATE UNIVERSITY

General Description

The 1980 Budget Act provided for a 9.75% across the board salary increase with a \$100 per month minimum. An additional \$100,000 was provided for realignments and health benefits were maintained at the average 100-90% ratio.

In December 1980, the State Supreme Court ruled that Chapter 192 (SB 91) did not violate the State Constitution and lump sum payments were issued.

The 1981 Budget Act provided for a 6% across the board salary increase with an \$85 per month minimum. In addition, funds were provided for increases in health care premiums and coverage for dental care.

Negotiations will be conducted with exclusive representatives of the bargaining units. Agreements reached will be formalized in memoranda of understanding and submitted to the Legislature for approval.

Input

Expenditures and Allocations:	1980-81*	1981-82*	1982-83*
Totals	\$75,268	\$60,395	-

50 ANNUITANTS

General Description

Chapter 132/81 (AB 2219) increased employer contribution rates to fund the increased payments from the Public Employees Retirement System. Funding for the increased employer contribution rates was provided in the Budget Act of 1981. The 1981 Budget Act provided for a 4% increase in retirement pensions.

Input

Expenditures and Allocations:	1980-81*	1981-82*	1982-83*
Totals	-	\$10,975	-

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

001 General Fund

APPROPRIATIONS

	1980-81*	1981-82*	1982-83*
Budget Act appropriations:			
Budget Act of 1980:			
Item 488 Civil Service and Related	\$148,582	-	-
Item 360.2 University of California (Faculty)	41,155	-	-
Item 360.3 University of California (Non-Faculty)	41,409	-	-
Item 379.1 California State University (Academic)	45,503	-	-
Item 379.2 California State University (Non-Academic)	30,183	-	-
Item 490.1 Employee Health Care Premium Increase	14,288	-	-
Judicial (transferred to Judicial budget)	(5,192)	-	-
Budget Act of 1981:			
Budget Act appropriation	-	\$259,951	-
Budget Act appropriation (Annuity)	-	6,446	-
Budget Act of 1982:			
Budget Act appropriation	-	-	\$168,322
Totals, Budget Act appropriations	\$321,120	\$266,397	\$168,322
Prior Year Balance Available:			
Chapter 192 Statutes of 1979 (SB 91)	134,939	5,447	-
Totals Available	\$456,059	\$271,844	\$168,322
Less allocations in departmental budgets	-445,253	-249,918	-
Balance available in subsequent year	-5,447	-	-
Unexpended balance, estimated savings	-5,359	-	-
TOTALS, EXPENDITURES	-	\$21,926	\$168,322

* Dollars in thousands

9800 AUGMENTATION FOR EMPLOYEE COMPENSATION—*Continued*

494 Special Funds

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Budget Act of 1980:			
Item 489, Civil Service and Related	\$91,766	—	—
Item 490.2 Employee Health Care Premium Increase	4,459	—	—
Budget Act of 1981:			
Budget Act appropriation	—	\$70,364	—
Budget Act appropriation (Annuityants)	—	2,296	—
Budget Act of 1982:			
Budget Act appropriation	—	—	\$45,515
Totals, Budget Act appropriations	\$96,225	\$72,660	\$45,515
Prior Year Balance available:			
Chapter 192, Statutes of 1979 (SB 91)	40,609	6,520	—
Totals Available	\$136,834	\$79,180	\$45,515
Less allocations in departmental budgets	—110,277	—65,317	—
Balance available in subsequent year	—6,520	—	—
Unexpended balance, estimated savings	—20,037	—	—
TOTALS, EXPENDITURES	—	\$13,863	\$45,515

988 Nongovernmental Cost Funds *

APPROPRIATIONS			
Budget Act of 1980:			
Item 490 Civil Service and Related	\$77,672	—	—
Item 490.3 Employee Health Care Premium Increase	3,770	—	—
Budget Act of 1981:			
Budget Act appropriation	—	\$68,260	—
Budget Act appropriation (Annuityants)	—	2,233	—
Budget Act of 1982:			
Budget Act appropriation	—	—	\$42,793
Totals, Budget Act appropriations	\$81,442	\$70,493	\$42,793
Prior Year Balance Available:			
Chapter 192, Statutes of 1979 (SB 91)	32,048	27,970	—
Totals Available	\$113,490	\$98,463	\$42,793
Less allocations in departmental budgets	—19,595	—89,216	—
Balance available subsequent year	—27,970	—	—
Unexpended balance, estimated savings	—65,925	—	—
TOTALS, EXPENDITURES	—	\$9,247	\$42,793
TOTALS, EXPENDITURES, ALL FUNDS	—	\$45,036	\$256,630

* Dollars in thousands

9810 PAYMENT OF COURT AWARDED ATTORNEY FEES

This budget contains funding for the payment of attorney fees awarded by courts under the provisions of Code of Civil Procedure Section 1021.5, the "private attorney general" doctrine, or the "substantial benefit" doctrine. Civil Procedure Code Section 1021.5 provides for the payment of attorney fees in cases resulting "... in the enforcement of an important right affecting the public interest. ..." The payment of any attorney fees awarded under this provision shall be made from this item. Those payments are limited to an hourly rate which does not exceed the rate charged by the California Attorney General or a total of \$50,000, whichever is less. This budget is being presented for the first time in the 1982-83 fiscal year.

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
011 Budget Act appropriation (expenditures)	-	-	\$200

494 Special Funds

APPROPRIATIONS			
001 Budget Act appropriation (expenditures)	-	-	\$100

988 Nongovernmental Cost Funds *

APPROPRIATIONS			
001 Budget Act appropriation (expenditures)	-	-	\$100
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	-	-	\$400

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

9820 AUGMENTATIONS FOR PRICE INCREASES

This budget provides funds for allocation by Executive Order of the Department of Finance to fund anticipated price increases which are not included in individual departmental budgets.

In 1979-80, \$12,400,000 was provided for the costs of unemployment insurance.

In 1980-81 funds were appropriated for the provisions of Chapter 1036, Statutes of 1979 (increases in retirement contributions), Chapter 663, Statutes of 1979 (increases pregnancy disability benefits) and unemployment insurance. Unemployment insurance funds were not included in individual departmental budgets as a reliable experience rate had not been established. These funds are allocated to departments by Executive Order as individual needs are identified.

At the time that the 1981-82 Budget was approved postage costs were to be increased from 15¢ to 18¢. Subsequently postage costs were increased to 20¢. Funds were appropriated to support the increase to the 18¢ level.

The 1982-83 Budget provides funding for the increase in postage from 18¢ to 20¢.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$6,218	\$7,652	\$4,138
Less allocations included in departmental budgets	-6,218	-3,297	-
Unexpended balance, estimated savings	-	-	-
TOTALS, EXPENDITURES.....	-	\$4,358	\$4,138

494 Special Funds

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$2,919	\$2,290	\$1,929
Less allocations included in departmental budgets	-1,660	-1,539	-
Unexpended balance, estimated savings	-1,259	-	-
TOTALS, EXPENDITURES.....	-	\$751	\$1,929

988 Nongovernmental Cost Funds*

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$4,009	\$1,921	\$319
Less allocations included in departmental budget	-1,224	-698	-
Unexpended balance, estimated savings	-2,785	-	-
TOTALS, EXPENDITURES.....	-	\$223	\$319
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	-	\$6,329	\$6,386

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

9840 RESERVE FOR CONTINGENCIES OR EMERGENCIES

Funds are required by various State agencies for unforeseen contingencies or emergencies for which no appropriation or an insufficient appropriation has been made. Amounts as required are allocated to the various agencies by the Department of Finance based upon the determination of need. Beginning with the 1978-79 fiscal year, reserves for contingencies or emergencies were added to the Budget Act by the Legislature to place a ceiling on the amount of deficiency authorizations the Director of Finance may issue to augment special and nongovernmental cost funds. These items specifically prohibit the use of the authority in Section 11006 of the Government Code. General Fund loans are authorized to meet the needs of programs which would be curtailed due to delayed receipt of reimbursement, revenues or other financing.

Program Requirements	1980-81*	1981-82*	1982-83*
10 Totals, Expenditures (Unallocated).....	-	\$3,407	\$4,500
General Fund	-	1,084	1,500
Special funds.....	-	1,292	1,500
Nongovernmental cost funds	-	1,031	1,500

In the 1980-81 fiscal year, deficiency appropriations were approved in the amount of \$47,500,000 for the General Fund and \$1,000,000 for the special funds. A deficiency appropriation of \$32,700,000 for the General Fund and \$3,500,000 for the Nongovernmental Cost Funds will be submitted to finance required allocations in the 1981-82 fiscal year. Additional allocations may also necessitate supplemental funding for special funds. This budget reflects \$1,084,000 (General Fund), \$1,292,000 (special funds) and \$1,031,000 (nongovernmental cost funds) available in the 1981-82 fiscal year to meet unforeseen contingencies or emergencies. These amounts are reported as expenditures in the 1981-82 fiscal year in this section of the budget. It is proposed that \$1,500,000 be appropriated for the 1982-83 fiscal year for each of the funding sources. The authorization to make temporary loans from the General Fund is proposed to be continued at \$2,500,000 for the 1982-83 fiscal year.

The detail below includes allocations for emergencies or contingencies from the General Fund, special funds, and nongovernmental cost funds and loans from the General Fund. All of these allocations are shown as available funds in each applicable agency budget.

DETAIL OF ALLOCATIONS IN AGENCY BUDGETS

STATE OPERATIONS

Legislative/Judicial/Executive

	1980-81 *	1981-82 *	Fund
Legislative:			
Legislative Counsel Bureau:			
To provide funds to settle an unexpected large workers' compensation claim.....	\$60	-	General
California Law Revision Commission:			
To fund an interagency agreement with the Office of the Legislative Counsel to assist the Commission with their administrative backlog.	4	-	General
Executive:			
Office of Emergency Services:			
To provide funding for unanticipated costs resulting primarily from emergency operations.	66	-	General
Office of the State Controller:			
To fund anticipated cost rise for operating expenses (postage rate increase).	266	-	General
Secretary of State:			
To provide funding for increased postage rates and workload in the registration by mail program.	50	-	General
Commission on Voting Machines and Voting Tabulating Devices:			
Provide funding to cover the unanticipated investigation costs related to the new Orange County voting system.....	2	-	General

State and Consumer Services

Department of Consumer Affairs—Board of Accountancy:			
To provide funds to comply with the stipulated judgment in the Filipino accountants case.	15	-	Accountancy Fund
Department of Consumer Affairs—State Athletic Commission:			
To provide funding for increased operating expenses associated with the base program of the Commission.	13	-	General

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

9840 RESERVE FOR CONTINGENCIES OR EMERGENCIES—*Continued*

	1980-81 *	1981-82 *	Fund
Department of Consumer Affairs—Board of Registration for Professional Engineers:			
To provide increased funds for enforcement and examination expense.....	60	—	Professional Engineers' Fund
Office of the State Fire Marshal:			
To provide funds for partial replacement of files, furniture, and equipment which was destroyed in January 20, 1981 fire.....	534	—	General
Department of Fair Employment and Housing:			
To provide funding to meet a temporary cash flow because of EEOC's failure to remit funds currently outstanding.....	(560)	—	General (loan)
Department of Fair Employment and Housing			
To offset the reduction in Federal Funds	—	659	General
Department of General Services:			
To provide funding for alterations to various parking lots including lighting and gate control.....	—	75	Motor Vehicle Parking Facilities Moneys Account
To provide funding for increased construction inspection workload and for the PCB Equipment Replacement.....	—	249	Architecture Revolving Fund
To provide funding for various support services including increased radio maintenance, building maintenance, janitorial services, security services and EDP acquisition services.....	—	3,658	Service Revolving Fund
To provide funding for legislative messengers.....	—	62	Service Revolving Fund
Business, Transportation and Housing			
Department of Insurance:			
To provide funding for cash-flow problems because money due from insurance companies is received 3-4 months after costs are incurred.....	(300)	—	General (loan)
Resources			
Department of Forestry:			
To fund emergency fire suppression activities in excess of the \$5 million budgeted amount for this purpose.....	12,405	13,000	General
To fund increased workers' compensation claims resulting from numerous injuries, including deaths, to firefighting personnel.....	642	—	General
Cost resulting from extended fire season	367	—	General
Funds to cover SB 91 costs (reimbursements) which are being contested by Schedule A Contract Counties.....	909	—	General
Department of Fish and Game:			
To provide funds for June payroll pending receipt of federal reimbursements. Funds were added to an unallocated category to provide cash and did not increase expenditure authority	1,500	—	Fish and Game Preservation Fund
State Coastal Conservancy:			
To provide funding for the administration of the Local Coastal Program implementation grant program authorized in the Parklands Bond Act of 1980.....	92	—	Coastal Conservancy Fund
Health and Welfare			
Department of Developmental Services:			
To provide funding for emergency repairs to electrical and telephone lines at Camarillo State Hospital	77	—	General
To provide sufficient funding for the purpose of clearing debris, electrical repairs, salvaging of adjoining walls, and other related work as a result of a fire at Sonoma State Hospital.....	127	—	General
To provide for repair of the kitchen at Napa State Hospital made necessary by a recent gas oven explosion.....	199	—	General
To provide sufficient funding to repair gymnasium adjoining the Dawson Auditorium which was destroyed by a recent fire.....	411	—	General
Department of Social Services:			
To provide sufficient funding for payment of San Bernardino brush fire claims...	(200)	—	General (loan)
California Health Facilities Commission:			
To offset the elimination of budgeted reimbursements from other agencies	88	133	Health Facilities Commission Fund
To provide funds for elimination of backlog of long term care facility disclosure reports and implementation of SB 1370.....	99	—	Health Facilities Commission Fund
California Health Facilities Authority Fund:			
To provide for initial organization and operation.....	(150)	—	General (loan)

* Dollars in thousands

9840 RESERVE FOR CONTINGENCIES OR EMERGENCIES—*Continued*

Youth and Adult Correctional

1980-81 *

1981-82 *

Fund

Department of Corrections:

To provide funds to meet unbudgeted population growth in the institution including adjustments for emergency lockdowns, new physical testing requirements, and measures taken to implement Wright vs. Rusher

7,762

-

General

For payment of interest on a court-ordered judgment

1

-

General

To provide funding for the Inmate Welfare Program due to underestimating staff benefits, cost of canteen merchandise, and inmate pay

461

-

Inmate Welfare Fund ⁿ

To provide funds to meet unbudgeted population growth in the institutions

-

7,665

General

Department of the Youth Authority:

To provide funds to meet unbudgeted population growth in the institutions and in parole services including funds to adjust the resources available to contract for out-of-home placement services for wards on parole

1,613

-

General

To provide funding for unbudgeted population growth and loss of federal reimbursements for the food program

-

4,270

General

Education

University of California:

To finance the current overenrollment of general campus students

2,500

3,996

General

Student Aid Commission:

To provide for higher-than-budgeted costs of contracting for collection agency services in the Student Aid Commission's Guaranteed Student Loan Program

23

-

State Guaranteed
Loan Reserve Fund ⁿ

General Government

Office of Criminal Justice Planning:

To provide funding for replacement of office equipment due to fire loss

343

-

General

To provide moneys for the purchase and installation of computer equipment destroyed by fire on January 20, 1981

140

-

General

Department of Personnel Administration

To provide for increased facilities costs of new department

-

256

General

Commission on the Status of Women:

To fund unanticipated costs rise for operating expenses

16

-

General

Military Department:

To provide funds to continue the California Specialized Training Institute until June 30. To fund additional amounts necessary to reimburse costs of providing emergency support to civil authority

185

-

General

Board of Chiropractic Examiners

To provide funding for Attorney General services

7

-

State Board of
Chiropractic Examiners'
Fund

To provide funding to clear backlogged cases

52

-

State Board of
Chiropractic Examiners'
Fund

California Horse Racing Board:

To provide for Attorney General charges greater than anticipated

38

-

Fair and Exposition Fund

California Public Broadcasting Commission:

To fund unanticipated cost rise for operating expenses

34

-

Public Broadcasting
Commission ⁿ

Administration and Payment of Tort Liability Claims:

To provide funding because of a larger number of tort claims being processed than were anticipated

100

-

General

To provide additional funds which may be necessary to pay approved settlements of claims against the State

100

-

General

Totals, State Operations

\$31,361

\$34,023

General Fund

28,892

29,846

General Fund (loans)

(1,210)

-

Special Fund

1,859

208

Nongovernmental Cost Fund

610

3,969

* Dollars in thousands

9840 RESERVE FOR CONTINGENCIES OR EMERGENCIES—*Continued*

LOCAL ASSISTANCE

General Government

	1980-81 *	1981-82 *	Fund
Department of Food and Agriculture:			
2nd District Agricultural Association			
To provide funding to the 2nd District Agricultural Association in Stockton for a change fund to be used during paramutuel wagering.	(\$300)	—	General (loan)
18th District Agricultural Association			
To provide for a change fund for a paramutuel wagering during the Association's Mule Race Meet	(50)	—	General (loan)
21st District Agricultural Association			
To provide sufficient funding for the 21st District Agricultural Association's change fund to be used during their racing with paramutuel wagering, Fresno.	(500)	—	General (loan)
Worker's Compensation Benefits:			
To provide funding due to the increased medical fees, increased number of open cases, and payment estimates outstanding for these cases.	28	270	General
Payment to Counties for Costs of Homicide Trials:			
To fund increased cost of pretrial proceedings and trials.	915	—	General
Tax Relief:			
Senior Citizens' Property Tax Deferral Program:			
To pay claims received in the Senior Citizens' Property Tax Deferral Program which have exceeded the number anticipated when the Budget Act was enacted	300	—	General
To provide for deferral of property tax for senior citizens	350	—	General
Personal Property Tax Relief:			
To provide reimbursements to local governments for exemption of business inventories; to fund claims submitted by local entities in excess of budgeted amount	2,500	—	General
Payments to Local Governments for Sales and Property Tax			
Revenue Loss—To provide reimbursements above budgeted amounts to local governments for revenue losses	685	—	General
Alternative Energy Tax Credits—			
Solar Energy Credit Refunds (Chapter 903/80) to provide refunds above budgeted amounts to taxpayers who have installed energy conservation devices	9,500	—	General
Totals, Local Assistance	\$14,278	\$270	
General Fund	14,278	270	
General Fund (loans)	(\$850)	—	
TOTALS, ALLOCATIONS (State Operations and Local Assistance)	\$45,639	\$34,293	
General Fund	43,170	30,116	
General Fund (loans)	(2,060)	—	
Special Fund	1,859	208	
Nongovernmental cost funds	610	3,969	

PROPOSED DEFICIENCY BILLS

In addition to the deficiencies funded from the reserve for contingencies or emergencies (Budget Act appropriation and as augmented by a deficiency bill), certain deficiencies are proposed to be funded from other special appropriation bills. The detail below represents a consolidated listing of all deficiency bills proposed for the 1981-82 fiscal year. This display is an informational display only; expenditures are reflected in departments' detail budgets and the above amount.

* Dollars in thousands

9840 RESERVE FOR CONTINGENCIES OR EMERGENCIES—Continued

DETAIL OF CURRENT YEAR DEFICIENCIES
STATE OPERATIONS

Legislative/Judicial/Executive

Executive:	Amount *	Fund
Department of Justice		
To provide funds for claims processing and other administrative costs related to the States' Medfly Eradication Program.....	\$360	General
State and Consumer Services		
Department of Consumer Affairs:		
Contractors' State License Board.....	214	Contractors' License Fund
To provide funds to cover the cost of upgrades of a variety of clerical positions to the Program Technician level.....	(51)	
To provide funds to cover the cost of rent increases in a variety of the Board's offices	(163)	
Board of Fabric Care		
To provide funds to cover the cost of the Board's relocation from.....	25	Fabric Care Fund
Board of Medical Quality Assurance.....	8	Physician's Assistant Fund
To provide funds to increase the time base of the Executive Officer from 0.8 to full-time	(4)	
To provide funds to cover increases in a variety of operating expense areas.....	(4)	
To provide funds to fund an increase in enforcement activity.....	23	Podiatry Fund
To provide funds to fund postage costs previously absorbed by the Board of Medical Quality Assurance.....	9	Psychology Fund
To provide funds to fund postage costs previously absorbed by the Board of Medical Quality Assurance.....	6	Speech Pathology and Audiology Examining Committee Fund
Board of Medical Quality Assurance.....	181	Contingent Fund of the Board of Medical Quality Assurance
To provide funds to cover processing costs for an increased number of exam candidates, and increases in the cost per exam to the National Federation.....	(112)	
To provide funds to accommodate rent increases in a variety of Board offices, and moving and remodeling costs in the Board's headquarter facility.....	(69)	
To provide funds to fund postage costs previously absorbed by the Board of Medical Quality Assurance.....	7	Physical Therapy Fund
Board of Pharmacy		
To provide funds to cover the expenses involved in relocating the Board's headquarter operation.....	10	Pharmacy Board Contingent Fund
Board of Registration for Professional Engineers.....	92	Professional Engineer's Fund
To provide funds to cover the costs for administering exams to an increased number of exam candidates.....	(81)	
To provide funds to cover increased rents in a variety of the Board's offices.....	(11)	
Board of Registered Nursing.....	276	Registered Nursing Fund
To provide funds to cover the processing costs for an increased number of exam candidates, and increases in the cost per exam to the National Organization.....	(189)	
To provide funds to fund the costs of developing, editing, printing and distributing a quarterly newsletter to Board licensees and licensed health care facilities.....	(87)	
Certified Shorthand Reporters Board		
To provide funds to cover the cost of increased enforcement activity.....	9	Shorthand Reporter's Fund
Public Employees' Retirement System		
To provide funds for unanticipated costs incurred in connection with maintenance of newly automated member roster system, new legislation, consultant services and election of a Board member.....	212	Public Employees' Retirement Fund
Business and Transportation		
Department of Transportation:		
For increase of the Highway Transportation Program activity level as a result of the enactment of SB 215 which increased various transportation-type fees.....	30,112	State Highway Account, State Transportation Fund
Department of the California Highway Patrol:		
For implementation of AB 202 which provides for an increase of up to 670 additional traffic officers.....	3,005	California Highway Patrol Law Enforcement Account, State Transportation Fund
Health and Welfare		
Department of Aging		
To provide funds for state operations which were adversely affected by the loss of federal funds.....	350	General

* Dollars in thousands

9840 RESERVE FOR CONTINGENCIES OR EMERGENCIES—*Continued*

General Government			Amount *	Fund
Board of Osteopathic Examiners				
To provide funding for the Board from January 1, 1982 to June 30, 1982	110	Osteopathic Examiners' Contingent Fund		
Board of Pilot Commissioners				
To provide for a reclassification and salary increase	5	Pilot Commissioners Fund		
Reserve for Contingencies				
To provide funds to meet various deficiencies (see previous pages for detail)	32,700	General		
	3,500	Nongovernmental cost funds		
Board of Control				
To fund administrative costs for processing Medfly liability claims	78	General		
Payment of Interest on General Fund Loans				
To provide funds necessary to pay interest costs when the General Fund borrows to meet cash demands	3,000	General		
Totals, State Operations	\$74,292			
General Fund	36,488			
Special Funds	34,092			
Nongovernmental Cost Funds	3,712			

LOCAL ASSISTANCE

Health and Welfare				
Department of Alcohol and Drug Programs				
The 1981 Budget Act requires that a credit be given to counties that voluntarily matched drug programs in 1980-81. This allows counties to offset their required match against the voluntary level	1,332	General		
Department of Health Services				
To provide additional funds for the Medi-Cal program due to caseload, utilization and workload increases, federal matching fund reductions, AB 251 (Ch. 102/81) savings that are lower than was budgeted, and other program increases	180,207	General		
Department of Social Services				
To fund increased State costs for Welfare Programs	19,776	General		
General Government				
Subvention for Guardianship/Conservatorship				
To fund increased activities at the county level	1,201	General		
Tax Relief:				
To fund refundable alternative energy tax credits for the 1981 tax year	25,000	General		
Totals, Local Assistance (General Fund)	\$227,516			

CAPITAL OUTLAY

Business and Transportation				
Department of Transportation				
For increase of the Highway Transportation Program activity level as a result of the enactment of SB 215 which increased various transportation-type fees	\$58,300	State Highway Account, State Transportation Fund		
Totals, Capital Outlay (Special Funds)	\$58,300			
TOTALS, ALLOCATIONS	\$360,108			
General Fund	264,004			
Special Funds	92,392			
Nongovernmental Cost Funds	3,712			
Less amounts included in agency budgets	- 360,108			
TOTALS, EXPENDITURES	-			

* Dollars in thousands

9840 RESERVE FOR CONTINGENCIES OR EMERGENCIES—Continued

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$1,500	\$1,500	\$1,500
Chapter 98, Statutes of 1981 (deficiency)	47,500	-	-
Proposed deficiency bill ¹	-	29,700	-
Totals Available	\$49,000	\$31,200	\$1,500
Allocations included in agency budgets	-43,170	-30,116	-
Unallocated balance, estimated savings	-5,830	-	-
TOTALS, EXPENDITURES	-	\$1,084	\$1,500

494 Special Funds

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$1,500	\$1,500	\$1,500
Chapter 98, Statutes of 1981	1,000	-	-
Totals, Available	\$2,500	\$1,500	\$1,500
Allocations included in agency budgets	-1,859	-208	-
Unallocated balance, estimated savings	-641	-	-
TOTALS, EXPENDITURES	-	\$1,292	\$1,500

988 Nongovernmental Cost Funds ¹

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$1,500	\$1,500	\$1,500
Proposed deficiency bill	-	3,500	-
Totals Available	\$1,500	\$5,000	\$1,500
Allocations included in agency budgets	-610	-3,969	-
Unallocated balance, estimated savings	-890	-	-
TOTALS, EXPENDITURES	-	\$1,031	\$1,500
TOTALS, EXPENDITURES, ALL FUNDS	-	\$3,407	\$4,500

LOANS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Budget Act appropriation	\$2,500	\$2,500	\$2,500
Loans to agencies	2,060	-	-
Loans returned or accrued for return	-2,060	-	-
Balance	\$2,500	\$2,500	\$2,500

¹ May include selected and other bond funds; refer to detailed list of allocations.

9855 LEGISLATIVE INITIATIVES

Historically the Legislature has modified and added to the Governor's Budget. The amounts have varied from year to year. This budget has been added in recognition of that fact.

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

4 UNCLASSIFIED

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
001 Expenditures	-	-	\$100,000

* Dollars in thousands

9860 UNALLOCATED CAPITAL OUTLAY

Project Planning

Appropriations for project planning provide for allocations to agencies for the purpose of securing sound cost estimates for future projects. These allocations are included in this budget as expenditures.

Increased Cost of Construction

Existing law provides specific appropriations for the Director of Finance to augment capital outlay projects upon approval of the State Public Works Board. These augmentations are made when a capital outlay project cannot be undertaken because the estimate exceeds the amount available, bids received are in excess of the estimate, or acquisition costs for real property are in excess of the appropriation. Savings from completed projects are transferred to these appropriations and are available by law for reallocation.

This Unallocated Capital Outlay Budget provides the summary presentation of the allocations made from Section 16409 of the Government Code, General Fund. The expenditures from allocations are included in individual agency budgets. That part which has not been allocated but which is estimated to be needed for further allocations is included here as an expenditure.

For those allocations which are made from fund surpluses pursuant to Government Code Section 16352 rather than the specific appropriations cited above, the allocations are reflected only in the individual agency budgets.

Project Inspection Charges, Public Works Employment Act, Title I

The 1979 Budget Act appropriated funds for project inspection charges incurred on Title I, PWEA projects that have been disallowed by the Economic Development Administration of the U.S. Department of Commerce. Funds were allocated by the Department of Finance to cover expenditures for project inspection on Title I projects that have been or will be disallowed at the time of the close-out audit for the various grants. No expenditures are anticipated in the 1981-82 fiscal year.

Fund Conditions

Fund Condition Statements which are not identified to a particular program are also reflected in this budget.

Program Requirements

	1980-81*	1981-82*	1982-83*
Project planning	\$32,442 ^b	200 ^b	400
Increased cost of construction	—	3,000 ^b	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$32,442	\$3,200	\$400
General Fund ^b	32,200	—	—
Special Account for Capital Outlay ^k	242	3,200	400

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

001 General Fund^b

Project Planning

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Budget Act appropriation	—	—	—
Prior year balances available:			
Budget Act of 1978, Item 496	\$139	—	—
Totals Available	\$139	—	—
Unexpended balance, estimated savings:			
Budget Act of 1979, Item 494	—139	—	—
TOTALS, EXPENDITURES	—	—	—

Transfer to SAFCO

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Transfer pursuant to Section 10.5, Chapter 899/90 (Expenditures)	\$32,200	—	—

Increased Cost of Construction

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Transfers from other appropriations	—	\$507	—
Prior year balance available:			
Budget Act of 1979, Item 494.1	\$3,390	3,390	—
Section 16409 of the Government Code	3,932	1,500	\$1,007
Transfer from Budget Act of 1980, Item 572	8,500	—	—
Totals Available	\$15,822	\$5,397	\$1,007
Allocations to agencies	—2,759	—1,000	—1,007
Balance available in subsequent years:			
Budget Act of 1979, Item 494.1	—3,390	—	—
Section 16409 of the Government Code	—1,500	—1,007	—
Unexpended balance, estimated savings	—8,173	—3,390	—
TOTALS, EXPENDITURES	—	—	—

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, excluding salary range.

9860 UNALLOCATED CAPITAL OUTLAY—*Continued*036 Special Account for Capital Outlay^k*Project Planning*

APPROPRIATIONS

301 Budget Act appropriation	\$300	\$400	\$400
Unexpended balance, estimated savings	— 58	— 200	—
TOTALS, EXPENDITURES	<u>\$242</u>	<u>\$200</u>	<u>\$400</u>

Increased Cost of Construction

APPROPRIATIONS

	<i>1980-81*</i>	<i>1981-82*</i>	<i>1982-83*</i>
Budget Act appropriation	\$8,500	—	—
Transfer to Section 16409 of the Government Code	— 8,500	—	—
Government Code Section 16352	—	\$3,000	—
TOTALS, EXPENDITURES	<u>—</u>	<u>\$3,000</u>	<u>—</u>

736 State Construction Program Fund^c

Bond Act of 1966

Increased Cost of Construction

APPROPRIATIONS

Government Code Section 16354	\$493	—	—
Prior year balance available:			
Government Code Section 16354	—	\$493	\$493
Balance available in subsequent year	— 493	— 493	— 493
TOTALS, EXPENDITURES	<u>—</u>	<u>—</u>	<u>—</u>
TOTALS, EXPENDITURES, ALL FUNDS	<u>\$32,442</u>	<u>\$3,200</u>	<u>\$400</u>

FUND CONDITION

State Construction Program Funds^c

736 Prior Bond Acts

	<i>1980-81*</i>	<i>1981-82*</i>	<i>1982-83*</i>
Beginning Reserves	\$57	\$87	\$87
Prior year adjustments	30	—	—
Totals, Resources	<u>\$87</u>	<u>\$87</u>	<u>\$87</u>
Reserves, Adjusted, June 30	<u>\$87</u>	<u>\$87</u>	<u>\$87</u>
Surplus available for appropriation	87	87	87

736 State Higher Education Construction Program Bond Act of 1966^c

Beginning Reserves	\$1,799	\$1,454	\$1,454
Prior year adjustments	— 337	—	—
Totals, Resources	<u>\$1,462</u>	<u>\$1,454</u>	<u>\$1,454</u>
Less Expenditures:			
California State University and Colleges	8	—	—
Totals, Expenditures	<u>\$8</u>	<u>—</u>	<u>—</u>
Reserves: June 30	<u>\$1,454</u>	<u>\$1,454</u>	<u>\$1,454</u>
Reserve for economic uncertainty	1,454	1,454	1,454
Reserve for unencumbered balance of continuing appropriations	—	—	—

736 Junior College Construction Bond Act of 1968

Beginning Reserves, July 1	\$640	\$640	—
Less Transfer to the Community College Construction Program Bond Act of 1972			
Construction Program Bond Act of 1972	—	— 640	—
Reserves: June 30	<u>\$640</u>	<u>—</u>	<u>—</u>
Reserve for Economic Uncertainties	640	—	—

* Dollars in thousands

9860 UNALLOCATED CAPITAL OUTLAY—*Continued*

736 Community College Construction Program

Bond Act of 1972

Beginning Reserves	\$72	\$555	\$531
Prior year adjustment	211	—	—
Reversion from Government Code Section 16352	272	—	—
Reserves, adjusted	\$555	\$555	\$531
Transfer from the Junior College Construction Bond Act of 1968	—	\$640	—
Totals, Resources	\$555	\$1,195	\$531
Less Expenditures:			
Capital Outlay:			
Community college construction	—	\$664	\$427
Totals, Expenditures	—	\$664	\$427
Reserves:	\$555	\$531	\$104
Reserve for economic uncertainties	555	531	104

718 Health Sciences Facilities Construction Program Fund

Beginning Reserves, July 1	\$3,425	\$4,262	\$410
Prior year adjustments	1,937	—	—
Accumulated surplus, adjusted	\$5,362	\$4,262	\$410
Revenue:			
Income from surplus money investments	240	157	132
Totals, Resources	\$5,602	\$4,419	\$542
Less Expenditures:			
Capital Outlay:			
University of California—Health Sciences	\$1,340	\$4,009	\$542
Totals, Expenditures	\$1,340	\$4,009	\$542
Reserves:	\$4,262	\$410	—
Reserve for economic uncertainties	4,262	410	—

146 Capital Outlay Fund for Public Higher Education ⁸

Beginning Reserves	\$299,862	\$59,137	—
Prior year adjustments	9,094	—	—
Accumulated surplus, adjusted	\$308,956	\$59,137	—
Revenues:			
Allocation from Revenues collected by State Lands Commission	—	\$85,483	\$116,000
Sale of land	2,292	—	—
Totals, Revenues	\$2,292	\$85,483	\$116,000
Transfers to other funds:			
Chapter 809, Statutes of 1980	—35,415	—	—
State School Lease Purchase Fund	—100,000	—	—
Energy and Resources Fund	—28,619	—	—
General Fund—(Chapter 99/81)	—	—53,566	—
General Fund—(Projects deferred under Executive Order B-87-81)	—	—31,321	—
Special Account for Capital Outlay	—	—14,331	—
Totals, Transfers	—\$164,034	—\$99,218	—
Totals, Resources	\$147,214	\$45,402	\$116,000
Less Expenditures:			
State Operations:			
University of California:			
Deferred maintenance and special repairs	\$5,000	\$4,750	\$5,082
Replacement of instructional equipment	9,895	10,885	11,647
State University and Colleges:			
Deferred maintenance and special repairs	3,234	1,958	5,452
Replacement of instructional equipment	—	4,160	4,368
California Maritime Academy:			
Deferred maintenance and special repairs	—	—	97
Replacement of instructional equipment	—	—	80
Local Assistance:			
Board of Governors of the California Community Colleges:			
Deferred maintenance and special repairs	—	—	6,000

* Dollars in thousands

9860 UNALLOCATED CAPITAL OUTLAY—Continued

	1980-81*	1981-82*	1982-83*
Capital Outlay:			
Department of Education (special schools)	-	-	-
University of California	36,740	6,149	36,402
Hastings College of Law	1,750	-	-
California State University and Colleges	21,284	19,123	24,725
California Maritime Academy	-	32	456
Board of Governors of the California Community Colleges	10,174	3,145	19,871
Chapter 910/80 (AB 1171)	-	-	-
Unspecified Savings mandated by Chapter 998/80	-	-4,800	-
Totals, Expenditures	\$88,077	\$45,402	\$114,180
Reserves	\$59,137	-	1,820
Reserve for economic uncertainties and increases in the cost of construction	49,048	-	1,820
Reserve for unencumbered balance of continuing appropriations	10,089	-	-
188 Energy and Resources Fund^b			
Resources:			
Beginning Reserves	-	\$55,663	\$3,957
Revenues collected by State Lands Division	\$91,381	78,413	120,000
Transfer from the Capital Outlay Fund for Public Higher Education	28,619	-	-
Totals, Resources	\$120,000	\$134,076	\$123,957
Less Transfers:			
Transfers to the General Fund, Chapter	16,735	89,836	-
Transfers to the Renewable Resources Energy Agriculture Account	2,000	-	-
Transfers to the State Parks and Recreation Fund	7,500	-	-
Transfer to State Energy Assistance Account	8,000	-	-
Totals, Transfers	\$34,235	\$89,836	-
Totals, Available Resources	\$85,765	\$44,240	\$123,957
Less Expenditures:			
188 Energy and Resources Fund:			
State Operations:			
University of California	\$616	-	-
Department of Housing & Community Development	610	-	-
Department of Forestry	426	-	-
Department of Conservation	564	-	-
California State University and Colleges	637	-	-
California Conservation Corps	2,197	-	-
Department of Fish and Game	1,725	-	-
Department of Water Resources	2,450	-	-
Department of Parks and Recreation	500	-	-
Department of Food and Agriculture	6,897	830	-
Department of General Services	765	-	-
State Energy Resources Conservation and Development Commission	-	99	-
Mediterranean Fruit Fly	1,477	-	-
Office of Administrative Law	9	-	-
Totals, State Operations	\$18,873	\$929	-
Local Assistance:			
Department of Boating and Waterways	2,300	-	-
Department of Food and Agriculture	857	-	-
State Coastal Conservancy	-	500	-
Department of Parks and Recreation	2,000	-	-
Department of Developmental Services	80	-	-
Mediterranean Fruit Fly	477	-	-
Totals, Local Assistance	\$5,714	\$500	-
Capital Outlay:			
Santa Monica Mountains Conservancy	1,000	-	-
Department of Forestry	62	-	-
California Conservation Corps	524	-	-
Department of Fish and Game	3	10	-
Department of Water Resources	123	17	-
Department of Parks and Recreation	3,379	276	-
Military Department	303	-	-
Department of Health Services	121	109	-
Totals, Capital Outlay	\$5,515	\$412	-

* Dollars in thousands

9860 UNALLOCATED CAPITAL OUTLAY—Continued

	1980-81*	1981-82*	1982-83*
189 Energy Account:			
State Operations:			
California State University & Colleges	—	680	—
Department of General Services	—	942	958
University of California	—	652	694
Department of Water Resources	—	469	2,000
Department of Food and Agriculture	—	1,280	—
California Department of Forestry	—	—	502
State Energy Resources Conservation and Development Commission	—	2,250	15,289
Public Utilities Commission	—	—	221
Totals, State Operations	—	\$6,273	\$19,664
Local Assistance:			
State Coastal Conservancy	—	1,500	—
State Energy Resources Conservation and Development Commission	—	—	6,500
Totals, Local Assistance	—	\$1,500	\$6,500
Capital Outlay:			
California State University & Colleges	—	320	2,215
Department of Parks and Recreation	—	425	510
University of California	—	12	2,179
State Lands Commission	—	—	1,000
Department of Developmental Services	—	161	8,573
Department of Mental Health	—	—	229
California Youth Authority	—	—	102
Department of Health Services	—	—	80
California Department of Corrections	—	451	2,753
Totals, Capital Outlay	—	\$1,369	\$17,641
190 Resources Account:			
State Operations:			
Department of Boating & Waterways	—	50	—
Department of Fish & Game	—	4,745	6,196
Department of Parks & Recreation	—	—	733
Department of General Services	—	72	—
Department of Health Services	—	1,499	1,136
Department of Water Resources	—	165	1,414
California Department of Forestry	—	3,161	6,703
Department of Food & Agriculture	—	2,120	3,000
Office of Emergency Services	—	425	425
Department of Conservation	—	752	1,998
Totals, State Operations	—	\$12,989	\$21,605
Local Assistance:			
Department of Boating & Waterways	—	2,805	585
Department of Parks & Recreation	—	10,000	12,500
Department of Water Resources	—	1,335	1,334
Water Resources Control Board	—	1,304	518
State Coastal Conservancy	—	—	500
Totals, Local Assistance	—	\$15,444	\$15,437
Capital Outlay:			
Department of Boating & Waterways	—	—	78
Wildlife Conservation Board	—	1,948	4,000
Department of Fish & Game	—	483	3,735
Department of Parks & Recreation	—	436	4,184
Department of Water Resources	—	—	3,318
Santa Monica Mountains Conservancy	—	—	5,492
State Coastal Conservancy	—	—	2,000
Totals, Capital Outlay	—	\$2,867	\$22,807
Totals, State Operations	\$18,873	\$20,191	\$41,269
Totals, Local Assistance	\$5,714	\$17,444	\$21,937
Totals, Capital Outlay	\$5,515	\$4,648	\$40,448
TOTALS, EXPENDITURES	\$30,102	\$42,283	\$103,654
Less unspecified savings mandated by Chapter 998/81	—	—2,000	—
NET TOTALS, EXPENDITURES	\$30,102	\$40,283	\$103,654
Reserves:	\$55,663	\$3,957	\$20,303
Reserves for economic uncertainties and increases in the cost of construction	41,587	3,957	20,303
Reserve for continuing appropriations	14,076	—	—

* Dollars in thousands

9860 UNALLOCATED CAPITAL OUTLAY—Continued

036 Special Account for Capital Outlay

	1980-81	1981-82	1982-83
Resources:			
Beginning Reserves	—	\$141,346	\$23,954
Revenues collected by State Lands Division	304,094	28,035	78,000
Transfers from Other Funds:			
General Fund	32,200	—	—
Capital Outlay Fund for Public Higher Education	—	14,331	—
State School Lease Purchase Fund	—	43,830	—
Local Agency Indebtedness Fund	—	8,000	—
Transfer to the General Fund	—17,800	—80,524	—
Transfers to Other Funds:			
County Health Services Fund	—	—	—
Totals, Resources	\$318,494	\$155,018	\$101,954
Less Expenditures:			
State Operations:			
Department of Health Services	73	—	—
Totals, State Operations	73	—	—
Local Assistance:			
Department of Health Services	24,927	—	—
Department of Mental Health	3,000	—	—
School Apportionments	—	32,200	—
Department of Education (K-12)	30	1,717	—
School Facilities Aid	15,750	—	—
Totals, Local Assistance	\$43,707	\$33,917	—
Capital Outlay:			
Judicial	75	350	—
Lieutenant Governor	27	—	—
Department of Justice	5	4	—
State Board of Equalization	—	19	—
Secretary of State	20	—	—
Museum of Science and Industry	119	345	7,244
Franchise Tax Board	14	96	—
Department of General Services	50,147	13,608	14,289
State Personnel Board	13	—	—
Department of Veterans Affairs	339	1,037	7,580
California Conservation Corps	168	291	393
Department of Forestry	2,437	697	833
Department of Parks and Recreation	731	609	293
California Exposition and State Fair	848	520	450
Department of Water Resources	563	341	1,243
Department of Health Services	573	218	698
Department of Developmental Services	65,739	59,372	3,190
Department of Mental Health	2,315	439	15,395
Department of Rehabilitation	10	—	—
Department of Social Services	83	—	—
Department of Corrections	6,481	21,836	14,438
Board of Corrections	5	—	—
Youthful Offender Parole Board	12	—	—
Department of the Youth Authority	1,787	2,570	5,023
Department of Food and Agriculture	488	80	822
Department of Industrial Relations	14	81	—
Military Department	113	334	441
Unallocated	242	3,200	400
Unspecified Reductions mandated by Chapter 998/81	—	—8,900	—
Totals, Capital Outlay	\$133,368	\$97,147	\$72,732
Totals, Expenditures	\$177,148	\$131,064	\$72,732
Reserve	\$141,346	\$23,954	\$29,222
Reserve for economic uncertainties	141,346	23,954	29,222

* Dollars in thousands
99—82660

9860 UNALLOCATED CAPITAL OUTLAY—*Continued*

132 Bagley Conservation Fund		1980-81*	1981-82*	1982-83*
Reserves.....		\$10,259	\$2,200	—
Prior year adjustments.....		— 123	—	—
Reserves, Adjusted.....		\$10,136	\$2,200	—
Less transfer to the Parks and Recreation Fund		— 7,718	—	—
Totals, Resources		\$2,418	\$2,200	—
Less Expenditures:				
Capital Outlay:				
Department of Parks and Recreation		\$179	\$2,200	—
Department of Water Resources		39	—	—
Totals, Expenditures		\$218	\$2,200	—
Reserves.....		\$2,200	—	—
Reserve for economic uncertainties		2,200	—	—

* Dollars in thousands

1980 AUGMENTATION FOR OFFICE OF ADMINISTRATIVE LAW SERVICES

Program Objectives and Description

Chapter 567, Statutes of 1979 (AB 1111), transferred the responsibility for adoption, filing, and publication of state regulations from the Office of Administrative Hearings in the Department of General Services to a newly created Office of Administrative Law (OAL). The bill provided that:

- Each agency transmit to OAL a plan for the review of all regulations it administers.
- The plan includes the estimated annual cost of implementation, time schedules for the orderly review of regulations, and personnel required to evaluate all regulations.

The 1980-81 budget included an allocation to OAL from Items 432, 433 and 434, Budget Act of 1980, in the amount of \$1,439,400 of which \$1,092,030 was from the General Fund, \$231,285 was from special funds and \$116,084 was from non-governmental cost funds. These funds were to be used for the support of OAL until an ongoing budget could be established.

The 1980-81 and 1981-82 budgetary needs of individual state entities for the internal review of regulations could only be broadly estimated at the time of the 1981-82 Governor's Budget preparation because of the extension granted for the development of departmental plans of regulation review (from June 30, 1980 to December 31, 1980). The 1980-81 Budget Act included \$2,060,600 in Items 432, 433 and 434 for allocation during the remainder of the 1980-81 fiscal year to state entities that were unable to absorb the additional 1980-81 internal costs related to the review of regulations. Also, the 1981-82 budget contains an additional \$3.5 million for a one-time allocation during the 1981-82 fiscal year to state entities unable to absorb the incremental costs for review of existing regulations during 1981-82.

Executive Order B72-80 subsequently reduced the time allowed for review of existing regulations by revising the completion date from 1986 to December 31, 1982. All state agencies are to complete their review of existing regulations by that time using funds allocated in 1981-82. As a result, a separate appropriation is not proposed for this purpose for fiscal year 1982-83.

Program Requirements

Augmentation for Office of Administrative Law

	1980-81*	1981-82*	1982-83*
TOTALS, EXPENDITURES.....	\$2,415	\$3,500	-
General Fund	1,672	(2,300)	-
Special funds	600	(1,100)	-
Nongovernmental cost funds*	143	(100)	-
Less Allocation to State Agencies for Reimbursement to Office of Administrative Law			
General Fund	(-1,092)	-	-
Special funds	(-231)	-	-
Nongovernmental cost funds	(-116)	-	-
Less Allocation to State Agencies for Internal Regulatory Review			
General Fund	-580	-2,300	-
Special Fund	-369	-1,100	-
Nongovernmental cost funds	-27	-100	-
NET TOTALS, EXPENDITURES, ALL FUNDS	\$1,439	-	-
General Fund	1,092	-	-
Special funds	231	-	-
Nongovernmental cost funds	116	-	-

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

	1980-81*	1981-82*	1982-83*
APPROPRIATIONS			
001 Budget Act appropriation	\$2,000	\$2,300	-
Less allocation to state agencies for reimbursement to Office of Administrative Law	(-1,092)	-	-
Less allocations to state agencies for internal regulatory review	-580	-2,300	-
Unexpended balance, estimated savings	-328	-	-
TOTALS, EXPENDITURES.....	\$1,092	-	-

494 Special Funds

	1980-81*	1981-82*	1982-83*
APPROPRIATIONS			
001 Budget Act appropriation	\$1,000	\$1,100	-
Less allocation to state agencies for reimbursement to Office of Administrative Law	(-231)	-	-
Less allocations to other state agencies for internal regulatory review	-369	-1,100	-
Unexpended balance, estimated savings	-400	-	-
TOTALS, EXPENDITURES.....	\$231	-	-

988 Nongovernmental Cost Funds*

	1980-81*	1981-82*	1982-83*
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$100	-
Less allocation to state agencies for reimbursement to Office of Administrative Law	(-116)	-	-
Less allocations to other state agencies for internal regulatory review	-27	-100	-
Unexpended balance, estimated savings	-357	-	-
TOTALS, EXPENDITURES.....	\$116	-	-
TOTALS EXPENDITURES, ALL FUNDS (State Operations)	\$1,439	-	-

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

9890 RESERVE FOR ECONOMIC UNCERTAINTIES

The Reserve for Economic Uncertainties was created by Section 12.3, Budget Act of 1980 and continued by Section 12.30, Budget Act of 1981 to provide a source of funds to meet State General Fund obligations in the event of a decline in revenues or an unanticipated increase in expenditures. The expenditures from and surplus of the Reserve are included with the General Fund in the General Budget Summary on page A-1. The reasons for this treatment are that the source of funding for the Reserve is the General Fund.

The Reserve was established in July of 1980 by a transfer from the General Fund to the Reserve of \$620 million. Section 12.30 of the Budget Act of 1981 required the State Controller, based on his Preliminary Annual Report for 1980-81, to reduce the \$620 million by the amount required to eliminate a General Fund deficit. The balance in the Reserve as of June 30, 1981 after this reduction was \$349 million.

Section 12.30 of the Budget Act of 1981 appropriated from the General Fund an amount necessary to provide a Reserve equivalent to 3 percent of the 1981-82 General Fund appropriations. This appropriation provides \$658 million in the Reserve for the 1981-82 fiscal year. It is estimated that the State Controller, based on his Preliminary Annual Report for 1981-82, will reduce the \$658 million by \$542 million to eliminate a General Fund deficit. This will leave an estimated balance in the Reserve as of June 30, 1982 after adjustments of \$116 million.

The Governor's Budget as proposed for 1982-83 provides \$500 million in the Reserve for the budget year.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

001 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1980-81*	1981-82*	1982-83*
Section 12.3 Budget Act of 1980			
Transfer to Reserve for Economic Uncertainties (July 1980)	(\$620,000)	-	-
Section 12.30, Budget Act of 1981			
Transfer to Reserve for Economic Uncertainties (July 1981)	-	(\$309,000)	-
Section 12.30, Budget Act of 1982			
Transfer to Reserve for Economic Uncertainties (July 1982)	-	-	(\$384,000)
TOTALS	(\$620,000)	(\$309,000)	(\$384,000)

General Fund (Reserve for Economic Uncertainties)

APPROPRIATIONS			
Section 12.30, Budget Act of 1981			
Estimated transfer to General Fund (June 1981)	(\$271,000)	-	-
Section 12.30, Budget Act of 1982			
Estimated transfer to General Fund (June 1982)	-	(\$542,000)	-

FUND CONDITION

General Fund—Reserve for Economic Uncertainties ¹

	1980-81*	1981-82*	1982-83*
Beginning Balance, July 1	-	\$349,000	\$116,000
Transfer from General Fund			
Section 12.3 Budget Act of 1980 (July 1980)	\$620,000	-	-
Section 12.30, Budget Act of 1981 (July 1981)	-	309,000	-
Section 12.30, Budget Act of 1982 (July 1982)	-	-	384,000
Transfer to General Fund			
Section 12.3, Budget Act of 1980 (June 1981)	-271,000	-	-
Section 12.30, Budget Act of 1981 (June 1982)	-	-542,000	-
Section 12.30, Budget Act of 1982	-	-	-
Funding Balance, June 30	\$349,000 ²	\$116,000 ²	\$500,000

¹ Transfers to the Reserve for Economic Uncertainties from the General Fund are treated as appropriations subject to the expenditure limitation of Article XIII B of the California Constitution. Transfers from the Reserve to the General Fund or any other appropriation made directly from the Reserve are treated as appropriations not subject to the expenditure limitation of Article XIII B. Any balance in the Reserve is treated as a reserve in the General Fund (See General Budget Summary on Page A-1).

² These balances are adjusted for appropriations from Chapters 1041 and 1183, Statutes of 1980, and Chapters 129 and 756, Statutes of 1981 which were appropriated from the Reserve for Economic Uncertainties.

STANDARD FOOTNOTES

Fund Titles, Sources or Descriptions

(State Operations, Local Assistance and Capital Outlay)

^a From State Construction Program Fund unless otherwise indicated.^b From General Fund unless otherwise indicated.^c Selected Bond Fund expenditures that are included in overall expenditure totals. These bond funds include:

Health Science Facilities Construction Program Fund
Recreation and Fish and Wildlife Enhancement Fund
State Beach, Park, Recreational and Historical Facilities Fund of 1964
State Beach, Park, Recreational and Historical Facilities Fund of 1974
State Clean Water Fund
State Construction Program Fund
California Safe Drinking Water Fund
State, Urban, and Coastal Park Fund (Bond Act of 1976)
Parklands Fund of 1980
State Clean Water and Water Conservation Fund
New Prison Construction Fund

^d Bond Fund expenditures from other than selected bond funds are not included in overall expenditure totals.^e Non-Governmental Cost Fund revenues and expenditures are not included in budget totals.^f Federal Funds and expenditures therefrom are not included in budget totals.^g From Capital Outlay Fund for Public Higher Education, unless otherwise indicated.ⁱ Non-State Funds and expenditures therefrom are not included in budget totals.^j Departmental costs relating to budget year salary increase and employee benefits proposals had not been determined when this fund condition statement was prepared. Therefore, the budget year amount shown for reserve for economic uncertainties or fund balance has not been adjusted for such potential expenditures.^k From Special Account for Capital Outlay unless otherwise indicated.Purpose of Expenditure
(Capital Outlay)^A Acquisition^C Construction^D Demolition^E Equipment^L Lease Purchase^M Master Planning^P Programming and/or Preliminary Plans^R Relocation Cost^w Working Drawings

SCHEDULES

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CLASSIFICATION OF FUNDS IN THE STATE TREASURY

Revenues and expenditures in the program budget and the summary schedules reflect the activities of many separate funds. Schedules 4 and 5 provide a complete list of these funds. The Index lists those funds for which Fund Conditions are included in the budget and references the page number. General Fund and Special Fund expenditures represent the cost of government and are included in budget totals; and along with selected Bond Funds, are included in the overall expenditure totals. Beginning in 1981-82, the classification of funds in the state treasury is being changed to conform to Generally Accepted Accounting Principles as set forth by the National Council on Governmental Accounting. Schedule 1-D in the A-Pages includes a description of these changes and shows their effect on the 1982-83 budget totals.

GENERAL FUND—Used to account for all revenues and activities financed therefrom which are not required by law to be accounted by any other fund. Most state expenditures are financed from the General Fund. Normally, the only difference between the General Fund and the other governmental cost funds is the restriction placed on the use of revenues of the other governmental cost funds.

SPECIAL FUNDS—Consists of governmental cost funds used to account for taxes and revenues which are restricted by law for particular functions or activities of government. The funds included in these classifications are primarily for the regulation of businesses, professions and vocations; transportation; law enforcement and capital outlay.

General Fund Special Accounts—Legislatively created accounts or dedicated revenues within the General Fund. Moneys credited to such accounts may be used only for the purposes specified in the legislation. As a result of Chapter 942, Statutes of 1977, these special accounts are treated as special funds and revenues and expenditures are included in the special funds totals in the summary schedules of the budget. They are therefore excluded from the General Fund Unrestricted revenues, expenditures and reserves.

OTHER FUNDS—See Schedule 5 for a list of funds which do not represent a cost of government. Expenditures from these funds are not included in the budget totals. They consist of moneys which were derived from sources other than general or special taxes, licenses, fees or other state revenues. Included are receipts from the Federal Government, funds created for accounting purposes, receipts from sale of lands, or moneys held in trust. These funds are segregated into the following classifications:

Working Capital and Revolving Funds—Funds created to finance internal service activities rendered by a state agency to other state agencies or to local governments for which charges are made at cost. The charges are reflected as expenditures in the budget of the agency receiving the commodity or service.

Public Service Enterprise Funds—Self-supporting activities operated by the State for the benefit of the public. Funds are derived from charges to those who use the service and no support is derived from taxes, licenses or other state revenues.

Bond Funds—Used to account for the receipt and disbursement of proceeds from the sale of bonds and to finance projects for which the bonds were authorized. Expenditures are considered a cost of government at the time interest payments are made and as the bonds are redeemed.

Retirement Funds—Moneys held in trust by the State for retirement benefit payments.

Trust and Agency Funds—Funds holding moneys in trust pending disbursements to trustors, moneys received from the Federal Government to be expended for specific purposes, and other funds which do not derive their sources from taxes or other state revenues, or are in the nature of transitory funds created for the convenience of accounting receipts or disbursements which are not necessarily revenues or expenditures.

SELECTED BOND FUNDS—Included in the overall expenditure totals of Schedules 1 and 3 for budget purposes are expenditures from the following funds:

Health Science Facilities Construction Program Fund.

Recreation and Fish and Wildlife Enhancement Fund.

State Beach, Park, Recreational and Historical Facilities Fund (of 1964).

State Beach, Park, Recreational and Historical Facilities Fund (of 1974).

State Clean Water Fund.

State Construction Program Fund.

California Safe Drinking Water Fund.

State, Urban, and Coastal Park Fund (Bond Act of 1976).

Parklands Fund of 1980.

State Clean Water and Water Conservation Fund.

New Prison Construction Funds.

Schedule 2

COMPARATIVE STATEMENT OF REVENUES: FISCAL YEARS 1980-81, 1981-82, AND 1982-83

Sources	Actual 1980-81*			Estimated 1981-82*			Estimated 1982-83*		
	General Fund	Special funds	Total	General Fund	Special funds	Total	General Fund	Special funds	Total
MAJOR TAXES AND LICENSES:									
Alcoholic Beverage Taxes and Fees:									
(a) Excise Tax on Beer and Wine.....	\$27,669	-	\$27,669	\$28,700	-	\$28,700	\$30,000	-	\$30,000
(b) Excise Tax on Distilled Spirits.....	115,191	-	115,191	114,300	-	114,300	117,200	-	117,200
Bank and Corporation Tax.....	2,730,624	-	2,730,624	3,055,000	-	3,055,000	3,630,000	-	3,630,000
Cigarette Tax.....	196,352	\$81,809	278,161	203,000	\$84,200	287,200	207,000	\$86,200	293,200
Gift Tax.....	22,036	-	22,036	23,000	-	23,000	33,000	-	33,000
Horse Racing Revenues.....	112,691	17,088	129,779	107,693	17,335	125,028	117,260	18,690	135,950
Inheritance Tax.....	508,144	-	508,144	505,000	-	505,000	470,000	-	470,000
Insurance Companies Tax.....	460,926	-	460,926	496,000	-	496,000	660,000	-	660,000
Motor Vehicle License Fees ("In-Lieu" Tax)	-	656,132	656,132	-	700,000	700,000	-	770,000	770,000
Motor Vehicle Fuel Tax:									
(a) Gasoline.....	-	758,360	758,360	-	749,700	749,700	-	814,650	814,650
(b) Diesel and Liquefied Petroleum Gas.....	-	81,635	81,635	-	85,000	85,000	-	100,000	100,000
Motor Vehicle Registration and Other Fees.....	-	433,587	433,587	-	650,000	650,000	-	855,000	855,000
Personal Income Tax.....	6,628,694	-	6,628,694	7,575,000	-	7,575,000	8,055,000	-	8,055,000
Retail Sales and Use Taxes.....	7,005,765	125,664	7,131,429	7,593,000	152,000	7,745,000	8,900,000	155,000	9,055,000
Trailer Coach Fees (In-Lieu).....	-	37,574	37,574	-	35,000	35,000	-	34,000	34,000
TOTALS, MAJOR TAXES AND LI-	\$17,808,092	\$2,191,849	\$19,999,941	\$19,699,693	\$2,473,235	\$22,172,928	\$22,219,460	\$2,833,540	\$25,053,000
CENSES:									
OTHER REVENUES:									
Liquor License Fees.....	\$21,679	\$4,947	\$26,626	\$26,750	-	\$26,750	\$25,750	-	\$25,750
Private Railroad Car Tax.....	8,301	-	8,301	6,023	-	6,023	6,100	-	6,100
Off-Highway Motor Vehicle License Fees	-	530	530	-	605	605	-	655	655
("In-Lieu" Tax)									
Off-Highway Motor Vehicle Registration and	-	1,687	1,687	-	1,748	1,748	-	1,806	1,806
Other Fees.....	-	9,853	9,853	-	11,271	11,271	-	12,833	12,833
Personalized License Plates.....	-	2,563	2,563	-	3,565	3,565	-	3,945	3,945
Architecture Public Building Fees.....	-	-	-	-	-	-	-	-	-
Corporation Licenses, Permits and Examina-	8,189	-	8,189	8,058	-	8,058	8,055	-	8,055
tion Fees.....									
County Board Charges:									
Mental Health Patients and Clinic Fees.....	8,426	-	8,426	19,583	-	19,583	19,966	-	19,966
Pay Patients Board Charges and Clinic Fees:									
State Hospital Patients.....	17,078	-	17,078	20,160	-	20,160	21,976	-	21,976
Teacher Credential Fees.....	-	3,665	3,665	-	3,960	3,960	-	4,410	4,410
Receipts from Health Care Deposit Fund.....	234,929	-	234,929	288,785	-	288,785	249,070	-	249,070
Medicare Receipts from the Federal Govern-	-	-	-	-	-	-	-	-	-
ment.....									
Department of Real Estate.....	3,870	-	3,870	3,125	-	3,125	3,438	-	3,438
Department of Food and Agriculture.....	73	20,571	20,644	100	22,420	22,520	100	22,250	22,350
Department of Consumer Affairs.....	536	56,820	57,356	565	60,175	60,740	599	65,323	65,922
Electrical Energy Surcharge.....	-	23,817	23,817	-	29,666	29,666	-	30,700	30,700
Telephone Users Surcharge.....	-	15,760	15,760	-	15,800	15,800	-	15,800	15,800
Department of Real Estate.....	-	10,619	10,619	-	11,310	11,310	-	16,894	16,894
Department of Fish and Game.....	-	37,315	37,315	-	40,821	40,821	-	43,360	43,360
Department of Insurance.....	10,956	482	11,438	11,613	509	12,122	12,921	534	13,455
Interest on Investments:									
(a) Interest Income.....	1,089	3,677	4,766	1,124	5,342	6,466	1,125	5,804	6,929
(b) Pooled Money Investments.....	460,278	-	460,278	310,000	-	310,000	300,000	-	300,000
(c) Surplus Money Investments.....	1,430	102,597	104,027	1,500	84,050	85,550	1,600	90,222	91,822
(d) Condemnation Deposit Investments.....	99	1,295	1,394	54	-	54	54	-	54
(e) Other Interest Income.....	784	1,062	1,846	1,125	1,255	2,380	1,089	1,255	2,344
Oil and Gas Revenues:									
(a) Revenues Collected by State Lands Di-									
vision.....	35,715	463,276	498,991	18,228	476,931	495,159	83,154	439,710	522,864
(b) Federal Lands.....	-	17,384	17,384	1,140	18,234	19,374	-	18,293	18,293
(c) Other.....	1,066	-	1,066	1,140	-	1,140	1,220	-	1,220
Penalties and Interest on Unemployment									
Contributions.....	-	11,530	11,530	-	11,100	11,100	-	11,900	11,900

* Dollars in thousands

Schedule 2

COMPARATIVE STATEMENT OF REVENUES: FISCAL YEARS 1980-81, 1981-82, AND 1982-83—Continued

Sources	Actual 1980-81 *			Estimated 1981-82 *			Estimated 1982-83 *		
	General Fund	Special funds	Total	General Fund	Special funds	Total	General Fund	Special funds	Total
Penalties on Traffic Violations	-	25,748	25,748	-	59,326	59,326	-	60,841	60,841
Penalties on Criminal Convictions	-	3,580	3,580	-	5,472	5,472	-	5,872	5,872
Secretary of State—Fees and Miscellaneous	10,305	-	10,305	11,019	-	11,019	13,301	-	13,301
Public Utilities Commission	3,219	13,907	17,126	2,876	7,919	10,795	27,453	12,441	39,894
Proceeds Under Unclaimed Property Tax	17,443	-	17,443	19,000	-	19,000	20,000	-	20,000
Sales of State Property	2,573	2,387	4,960	4,372	-	4,372	4,344	-	4,344
State Beach and Park Service Fees	10,322	7,175	17,497	13,783	7,180	20,963	18,240	7,210	25,450
California Exposition and State Fair	5,157	-	5,157	6,383	-	6,383	6,666	-	6,666
Not Otherwise Classified	36,177	82,631	118,808	48,362	151,517	199,879	76,097	140,229	216,326
TOTALS, OTHER REVENUES	\$899,694	\$924,342	\$1,824,036	\$823,728	\$1,030,176	\$1,853,904	\$904,124	\$1,010,481	\$1,914,605
TOTALS, REVENUES	\$18,707,786	\$3,116,191	\$21,823,977	\$20,523,421	\$3,503,411	\$24,026,832	\$23,123,584	\$3,844,021	\$26,967,605
OTHER INCOME—TRANSFERS									
California Water Fund	-	-	-	2,210	-2,210	-	-	-	-
Capital Outlay Fund for Public Higher Education	-	-	-	84,887	-84,887	-	-	-	-
Construction Inspectors Registration Board Fund	-	-	-	171	-171	-	-	-	-
Driver Training Penalty Assessment Fund	18,723	-18,723	-	4,079	-4,079	-	487	-487	-
Employment Development Department Contingent Fund	-	-	-	4,967	-4,967	-	-	-	-
Energy and Resources Fund	16,735	-16,735	-	89,836	-89,836	-	-	-	-
Fair and Exposition Fund	-	-	-	-	-	-	-	-	-
Federal Revenue Sharing Fund ¹	276,200	-	276,200	180,300	-	180,300	-	-	-
Fingerprint Fees Account	4	-4	-	654	-654	-	-	-	-
Forest Resources Improvement Fund	1,418	-	1,418	1,814	-	1,814	1,307	-	1,307
Highway Carrier's Uniform Business License Tax Fund	-	-	-	617	-617	-	-	-	-
Industrial Relations Unpaid Wage Fund ¹	2,046	-	2,046	898	-	898	898	-	898
Motor Vehicle License Fee Account	-	-	-	131,280	-131,280	-	450,000	-450,000	-
Off-Highway Vehicle Fund	-	-	-	8,500	-8,500	-	-	-	-
Property Acquisition Law Moneys	-	-	-	400	-400	-	-	-	-
Service Revolving Fund	-	-	-	1,242	-	1,242	121	-	121
Racetrack Security Account, Special Deposit Fund	-	-	-	1,323	-	1,323	1,247	-	1,247
Solar Energy Revolving Loan Fund ¹	147	-	147	-	-	-	-	-	-
Special Account for Capital Outlay	-	-	-	80,524	-80,524	-	-	-	-
State Parks and Recreation Fund	-	-	-	53,769	-53,769	-	-	-	-
State Instructional Materials Fund	-	-	-	252,000	-252,000	-	-	-	-
State School Building Lease-Purchase Fund	-	-	-	-	-	-	-	-	-
Transportation Planning and Development Account	-	-	-	33,500	-33,500	-	2,700	-2,700	-
University of California Teaching Hospital Revolving Fund ¹	-	-	-	25,000	-	25,000	-	-	-
TOTALS, OTHER INCOME	\$315,273	-\$35,462	\$279,811	\$957,971	-\$747,394	\$210,577	\$456,760	-\$453,187	\$3,573
TOTALS, REVENUES AND TRANSFERS	\$19,023,059	\$3,080,729	\$22,103,788	\$21,481,392	\$2,756,017	\$24,237,409	\$23,580,344	\$3,390,834	\$26,971,178

¹ Not recorded as reduction in special funds as these funds are nongovernmental cost funds and receipts are not included in budget totals.

* Dollars in thousands

Schedule 3
COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FISCAL YEARS 1980-81, 1981-82, AND 1982-83
(Figures in thousands)

	Actual 1980-81			Estimated 1981-82			Estimated 1982-83		
	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total
STATE OPERATIONS									
LEGISLATIVE/JUDICIAL/EXECUTIVE									
Legislative:									
Senate	\$23,866	-\$1,861	\$22,005	\$31,057	\$1,335	\$32,392	\$30,335	-	\$30,335
Assembly	37,792	1,112	38,904	46,746	1,766	48,512	46,373	-	46,373
Joint Expenses	16,930	144	17,074	21,039	2,585	23,624	20,602	\$1,900	22,502
Totals, Legislature	\$78,588	-\$605	\$77,983	\$98,842	\$5,686	\$104,528	\$97,310	\$1,900	\$99,210
Contributions to Legislators' Retirement Fund	631	-	631	660	-	660	720	-	720
Legislative Counsel Bureau	8,454	-	8,454	9,968	-	9,968	14,412	-	14,412
Law Revision Commission	379	-	379	398	-	398	407	-	407
Commission on Uniform State Laws	43	-	43	46	-	46	49	-	49
Totals, Legislative	\$88,095	-\$605	\$87,490	\$109,914	\$5,686	\$115,600	\$112,898	\$1,900	\$114,798
Judicial:									
Judiciary	\$26,353	\$49	\$26,402	\$32,165	\$52	\$32,217	\$38,424	\$52	\$38,476
Contributions to Judges' Retirement Fund	856	-	856	937	-	937	916	-	916
National Center for State Courts	14	-	14	14	-	14	14	-	14
Totals, Judicial	\$27,223	\$49	\$27,272	\$33,116	\$52	\$33,168	\$39,354	\$52	\$39,406
Executive:									
Governor:									
Governor's Executive Office	\$4,491	-	\$4,491	\$4,929	-	\$4,929	\$4,929	-	\$4,929
Secretary for State and Consumer Services	781	-	781	816	-	816	819	-	819
Secretary for Business, Transportation and Housing	216	\$802	1,018	385	\$681	1,066	394	\$581	975
Secretary for Health and Welfare	1,724	-	1,724	4,180	-	4,180	3,354	-	3,354
Secretary for Resources	1,078	-	1,078	1,184	-	1,184	1,199	-	1,199
Secretary for Youth and Adult Correctional Agency	617	-	617	655	-	655	654	-	654
Office for Citizen Initiative and Voluntary Action	105	-	105	-	-	-	65	-	65
Governor's Council on Wellness and Physical Fitness	-	-	-	-	-	-	103	-	103
Southwest Border Regional Commission	-	-	-	-	-	-	-	-	-
Office of Employee Relations	539	-	539	3,746	201	3,947	3,777	362	4,139
Office of Planning and Research	3,203	-	3,203	438	-	438	797	-	797
Office of Economic Opportunity	-	-	-	4,138	1,127	5,265	4,270	491	4,761
Office of Emergency Services	3,795	516	4,311	-	-	-	13	-	13
Governor's Portrait	-	-	-	-	-	-	348	-	348
Governor Elect and Outgoing Governor	-	-	-	-	-	-	-	-	-
Totals, Governor	\$16,549	\$1,318	\$17,867	\$20,471	\$2,009	\$22,480	\$20,722	\$1,434	\$22,156
Constitutional Offices:									
Office of the Lieutenant Governor	\$933	-	\$933	\$1,001	-	\$1,001	\$1,002	-	\$1,002
Department of Justice	81,621	\$12,548	94,169	85,786	\$13,204	98,990	87,439	\$14,105	101,544
State Controller	39,155	1,837	40,992	41,889	2,072	43,961	41,916	2,176	44,092
State Board of Equalization	65,024	3,292	68,316	66,838	3,844	70,682	71,881	3,980	75,861
Secretary of State	9,206	-	9,206	10,351	-	10,351	11,873	-	11,873
Commission on Voting Machines and Vote Tabulating Devices	6	-	6	10	-	10	11	-	11
State Treasurer	2,354	-	2,354	3,231	-	3,231	3,205	-	3,205
Totals, Constitutional Offices	\$198,299	\$17,677	\$215,976	\$209,106	\$19,120	\$228,226	\$217,327	\$20,261	\$237,588
Totals, Executive	\$214,848	\$18,995	\$233,843	\$229,577	\$21,129	\$250,706	\$238,049	\$21,695	\$259,744
TOTALS, LEGISLATIVE/JUDICIAL/EXECUTIVE	\$330,166	\$18,439	\$348,605	\$372,607	\$26,867	\$399,474	\$390,301	\$23,647	\$413,948

**COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FISCAL YEARS 1980-81, 1981-82, AND 1982-83—Continued**
(Figures in thousands)

	Actual 1980-81			Estimated 1981-82			Estimated 1982-83			
	General Fund	Special funds	Budget Total	Selected Bond funds	Federal Fund	General Fund	Special funds	Budget Total	Selected Bond funds	Federal Funds
STATE AND CONSUMER SERVICES AGENCY										
Museum of Science and Industry	\$3,352	-	\$3,352	-	-	\$4,371	-	-	\$4,350	-
Department of Consumer Affairs:										
Board of Accountancy	-	\$1,328	1,328	-	-	-	\$2,035	2,035	-	-
Board of Architectural Examiners	-	786	786	-	-	-	1,203	1,203	-	-
Athletic Commission	522	-	522	-	-	564	-	564	-	-
Bureau of Automotive Repair	-	3,537	3,537	-	-	-	3,966	3,966	-	-
Board of Barber Examiners	-	553	553	-	-	-	671	671	-	-
Board of Behavioral Science Examiners	-	399	399	-	-	-	525	525	-	-
Board of Behavioral Science Examiners	-	174	174	-	-	-	212	212	-	-
Cemetery Board	-	1,543	1,543	-	-	2,041	2,041	2,330	-	-
Bureau of Collection & Investigative Services	-	138	138	-	-	-	15,237	15,237	-	-
Board of Registered Construction Inspectors	-	13,228	13,228	-	-	-	1,933	1,933	-	-
Contractors' State License Board	-	1,711	1,711	-	-	-	1,900	1,900	-	-
Board of Cosmetology	-	1,587	1,587	-	-	-	913	913	-	-
Board of Dental Examiners	-	721	721	-	-	-	526	526	-	-
Bureau of Electronic and Appliance Repair	-	368	368	-	-	-	23	23	-	-
Bureau of Employment Agencies	-	15	15	-	-	-	630	630	-	-
Nurses Registry	-	527	527	-	-	-	505	505	-	-
Board of Fabric Care	-	360	360	-	-	-	-	-	-	-
Board of Funeral Directors and Embalmers	-	-	-	-	-	-	-	-	-	-
Board of Registration for Geologists and Geophysicists	-	125	125	-	-	-	149	149	-	-
Board of Guide Dogs for the Blind	13	-	13	-	-	23	-	-	25	-
Bureau of Home Furnishings	-	1,004	1,004	-	-	-	1,192	1,192	-	-
Board of Landscape Architects	-	177	177	-	-	-	268	268	-	-
Board of Medical Quality Assurance	-	9,845	9,845	-	-	-	11,556	11,556	-	-
Board of Examiners of Nursing Home Administrators	-	192	192	-	-	-	229	229	-	-
Board of Optometry	-	221	221	-	-	-	279	279	-	-
Board of Pharmacy	-	1,466	1,466	-	-	-	1,739	1,739	-	-
Board of Registration for Professional Engineers	-	1,451	1,451	-	-	-	1,674	1,674	-	-
Board of Registered Nursing	-	2,653	2,653	-	-	-	3,196	3,196	-	-
Certified Shorthand Reporters Board	-	135	135	-	-	-	500	500	-	-
Structural Pest Control Board	-	1,350	1,350	-	-	-	1,720	1,720	-	-
Tax Preparers Program	-	156	156	-	-	-	484	484	-	-
Board of Examiners in Veterinary Medicine	-	344	344	-	-	-	-	-	-	-
Board of Vocational Nurse and Psychiatric Technician Examiners	-	1,511	1,511	-	-	-	1,864	1,864	-	-
Division of Consumer Services	1,192	-	1,192	-	\$31	1,471	-	1,471	-	-
Consumer Advisory Council	69	-	69	-	-	-	-	-	78	-
Totals, Department of Consumer Affairs	\$1,796	\$47,605	\$49,401	-	\$31	\$2,058	\$57,170	\$59,228	\$60,426	\$62,498
Department of Fair Employment and Housing	6,196	-	6,196	-	3,662	8,697	-	8,697	-	1,852
Fair Employment and Housing Commission	-	-	-	-	-	-	-	-	-	-
Office of the State Fire Marshal	4,337	-	4,337	-	-	4,058	-	4,058	-	-
Franchise Tax Board	87,350	-	87,350	-	-	83,025	-	83,025	-	-
Department of General Services	6,581	7,868	14,449	-	81	8,002	10,870	18,872	11,034	100
Intergovernmental Personnel Act Advisory Council	-	-	-	-	659	-	-	-	-	-
State Personnel Board	22,158	-	22,158	-	-	21,713	-	21,713	-	-
Public Employees' Retirement System	219	-	219	-	-	178	-	178	-	-
Department of Veterans Affairs:										
General Activities	2,382	-	2,382	-	-	2,219	-	2,219	-	-
Veterans' Home of California	16,480	-	16,480	-	6,184	17,276	-	17,276	-	-
Totals, Department of Veterans Affairs	\$18,862	-	\$18,862	-	\$6,184	\$19,495	-	\$19,495	-	8,693
TOTALS, STATE AND CONSUMER SERVICES	\$18,851	\$55,473	\$206,324	-	\$10,617	\$151,597	\$68,040	\$219,637	\$20,044	\$8,693
TOTALS, STATE AND CONSUMER SERVICES				-	\$11,082	\$157,391	\$71,460	\$228,851	\$20,044	\$10,643

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FISCAL YEARS 1980-81, 1981-82, AND 1982-83—Continued

(Figures in thousands)

	Actual 1980-81			Estimated 1981-82			Estimated 1982-83		
	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total
BUSINESS, TRANSPORTATION, AND HOUSING									
Business:									
Solarael Council	-	-	-	-	-	-	-	\$261	\$261
Solar Energy Conservation Mortgage Corp.	-	-	-	-	-	-	-	240	240
Department of Alcoholic Beverage Control	\$13,473	-	\$13,473	\$13,904	-	\$13,904	\$13,811	-	13,811
Alcoholic Beverage Control Appeals Board	274	-	274	287	-	287	286	-	286
State Banking Department	-	\$5,260	5,260	-	\$6,298	6,298	-	6,585	6,585
Department of Corporations	8,128	-	8,128	8,043	-	8,043	-	7,847	7,847
Department of Economic and Business Development	6,136	1,200	7,336	7,504	-	7,504	-	7,457	7,457
Department of Housing and Community Development	13,730	1,252	14,982	8,705	2,818	11,523	839	2,884	9,210
Department of Insurance	9,399	4,721	9,871	10,347	509	10,856	10,630	534	11,164
Department of Real Estate	-	14,473	14,473	-	16,007	16,007	-	17,553	17,553
Department of Savings and Loan	-	6,397	6,397	-	7,358	7,358	-	4,666	4,666
Totals, Business	\$51,140	\$29,054	\$80,194	\$48,790	\$32,990	\$81,780	-	\$32,723	\$79,080
Transportation:									
California Transportation Commission	-	741	741	-	1,076	1,076	-	1,123	1,123
Special Transportation Programs	-	207	207	-	258	258	-	200	200
Department of Transportation	-	555,419	555,419	-	590,986	590,986	-	662,066	662,066
Office of Traffic Safety	-	196	196	-	368	368	-	225	225
Department of the California Highway Patrol	-	294,954	294,954	-	312,280	312,280	-	341,413	341,413
Department of Motor Vehicles	127	176,025	176,152	56	189,724	189,780	190	216,361	216,425
Traffic Adjudication Board	-	1,278	1,278	-	1,550	1,550	-	1,710	1,710
Teale Consolidated Data Center	2,923	-	2,923	1,799	-	1,799	-	-	-
Totals, Transportation	\$3,050	\$1,028,820	\$1,031,870	\$1,855	\$1,096,242	\$1,098,097	\$94,266	\$1,223,098	\$1,223,162
TOTALS, BUSINESS, TRANSPORTATION, AND HOUSING	\$54,190	\$1,057,874	\$1,112,064	\$50,645	\$1,129,232	\$1,179,877	\$95,423	\$1,255,821	\$1,302,242
RESOURCES AGENCY									
Special Resources Programs	\$794	-	\$794	\$245	\$27	\$272	-	-	\$475
State Assistance Fund for Energy, California Business and Industrial Development Corporation	-	-	-	2,500	750	3,250	-	-	-
Calif Alternative Energy Source Financing Authority	-	\$26	26	-	144	144	-	\$30	30
California Conservation Corps	23,243	2,551	25,794	27,133	1,028	28,161	\$1,808	1,048	36,021
Energy Resources Conservation and Development Commission	10,000	34,495	44,495	-	40,495	40,495	-	45,457	45,457
Renewable Resources Investment Program	-	43	43	-	740	740	-	5,949	5,949
Solid Waste Management Board	13,096	-159	12,937	9,866	-778	9,088	2,551	1,481	8,849
Air Resources Board	4,799	37,897	42,696	4,531	41,009	45,540	2,822	4,517	51,822
Colorado River Board of California	162	162	162	176	176	176	-	177	177
Department of Conservation	9,148	2,753	11,901	9,433	3,616	13,049	485	4,784	14,339
Department of Forestry	135,064	618	135,682	127,291	3,345	130,636	2,709	7,581	129,487
State Lands Commission	7,450	136	7,586	7,436	260	7,696	75	66	7,385
Seismic Safety Commission	505	-	505	742	250	992	374	633	310
Department of Fish and Game	5,216	39,031	44,247	5,096	46,768	51,864	12,131	51,966	57,146
Wildlife Conservation Board	-	296	296	-	414	414	-	456	456
Department of Boating and Waterways	270	270	270	267	50	317	5	269	975
California Coastal Commission	6,203	182	6,385	5,607	198	5,805	2,897	158	6,767
State Coastal Conservancy	-	-	-	71,515	50	50	-	-	\$1,668
Department of Parks and Recreation	66,257	7,331	73,588	319	10,173	81,688	2,910	12,526	90,501
Santa Monica Mountains Conservancy	303	3	306	-	47	366	-	300	300
San Francisco Bay Conservation and Development Commission	776	-	776	849	-	849	-	-	989
Department of Water Resources	24,387	2,450	26,837	22,016	634	22,650	1,370	3,891	25,814
State Water Resources Control Board	13,978	-	13,978	14,934	-	14,934	14,214	-	14,363
TOTALS, RESOURCES AGENCY	\$321,651	\$127,653	\$449,304	\$309,956	\$149,220	\$459,176	\$50,240	\$182,698	\$497,229

Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND FISCAL YEARS 1980-81, 1981-82, AND 1982-83—Continued

(Figures in thousands)

	Actual 1980-81			Estimated 1981-82			Estimated 1982-83				
	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total	Selected Bond funds	Federal Fund
HEALTH AND WELFARE AGENCY											
State Council Developmental Disabilities.....	—	—	—	—	—	—	—	—	—	—	\$4,033
Emergency Medical Services Authority.....	\$51	—	\$51	\$984	—	\$984	\$984	—	—	—	—
Office Statewide Health Planning—Development ..	1,460	\$2,228	3,688	1,066	\$2,177	3,243	1,066	\$2,253	\$984	—	2,581
Department of Aging.....	1,864	—	1,864	5,756	200	5,956	5,923	—	5,923	—	82,164
Commission on Aging.....	—	—	—	121	—	121	212	—	212	—	—
Department of Alcohol and Drug Programs.....	6,364	—	6,364	6,891	—	6,891	7,354	—	7,354	—	2,754
Governor's Advisory Committee on Child Care.....	108	—	108	126	—	126	133	—	133	—	—
Department of Health Services.....	86,680	5,343	92,023	93,496	13,986	107,482	93,534	26,439	119,973	17,468	170,377
Department of Developmental Services.....	15,607	—	15,607	15,537	115	15,652	17,292	176	176	—	—
Department of Mental Health.....	85,356	—	85,356	96,476	—	96,476	103,886	10,755	103,886	—	958
Employment Development Department.....	30,354	6,739	37,093	43,660	8,256	51,916	57,429	10,755	68,184	—	2,334,874
Department of Rehabilitation.....	19,510	—	19,510	52,222	—	52,222	65,403	—	65,403	—	2,334,874
Department of Social Services.....	47,238	—	47,238	51,755	—	51,755	65,403	—	65,403	—	76,652
California Health Facilities Commission.....	—	2,267	2,267	2,733	—	2,733	95,090	—	95,090	—	95,090
TOTALS, HEALTH AND WELFARE AGENCY	\$294,592	\$16,577	\$311,169	\$368,090	\$27,467	\$395,557	\$2,769,483	\$406,952	\$449,914	—	\$2,769,483
YOUTH AND ADULT CORRECTIONAL AGENCY											
Department of Corrections.....	\$361,908	—	\$361,908	\$425,995	—	\$425,995	\$279	\$1,600	\$476,872	—	\$279
Board of Corrections.....	410	\$376	786	563	\$1,199	1,762	—	346	346	—	—
Board of Prison Terms.....	5,385	—	5,385	5,806	—	5,806	5,948	—	5,948	—	—
Youthful Offender Parole Board.....	2,411	—	2,411	2,563	—	2,563	2,696	—	2,696	—	—
Department of the Youth Authority.....	156,549	—	156,549	172,563	—	172,563	179,433	—	179,433	—	491
Institutional Review Board.....	25	—	25	—	—	—	—	—	—	—	—
TOTALS, YOUTH AND ADULT CORRECTIONAL AGENCY	\$526,688	\$376	\$527,064	\$607,490	\$1,199	\$608,689	\$770	\$663,695	\$665,295	—	\$513
EDUCATION											
K through 12											
Department of Education.....	\$66,251	—	\$66,251	\$67,581	\$823	\$68,404	\$32,023	\$946	\$69,074	—	—
California Advisory Council on Vocational Education and Technical Training.....	104	—	104	98	—	98	208	102	102	—	—
California Occupational Information Coordinating Committee.....	—	—	—	—	—	—	295	—	—	—	—
Commission for Teacher Preparation and Licensing.....	—	\$3,376	3,376	\$67,679	3,566	3,566	22	4,028	4,028	—	—
Totals, K thru 12 Education	\$66,355	\$3,376	\$69,731	\$67,679	\$4,389	\$72,068	\$32,548	\$4,974	\$73,204	—	\$33,346
Higher Education:											
California Postsecondary Education Commission	2,154	4	2,158	2,399	17,229	2,399	97	2,472	2,472	—	3
University of California.....	1,074,584	16,294	1,090,878	1,098,987	7,229	1,116,216	1,552,544	18,396	1,169,276	—	1,657,828
Hastings College of Law.....	6,923	—	6,923	7,405	—	7,405	802	7,175	7,175	—	802
California State University and Colleges.....	952,052	3,871	955,923	963,453	6,797	970,250	94,270	9,820	996,709	—	84,960
California Maritime Academy.....	3,254	—	3,254	3,459	—	3,459	857	177	3,636	—	673
Board of Governors of California Community Colleges.....	3,342	424	3,766	3,543	637	4,180	52	711	4,261	—	74
Student Aid Commission.....	79,761	—	79,761	83,464	—	83,464	11,800	83,742	83,742	—	—
Totals, Higher Education	\$2,122,070	\$20,593	\$2,142,663	\$2,162,710	\$24,663	\$2,187,373	\$1,660,422	\$29,104	\$2,267,271	—	\$1,756,140
TOTALS, EDUCATION	\$2,188,425	\$23,969	\$2,212,394	\$2,230,389	\$29,052	\$2,259,441	\$1,692,970	\$34,078	\$2,340,475	—	\$1,789,486

Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND

FISCAL YEARS 1980-81, 1981-82, AND 1982-83—Continued

(Figures in thousands)

	Actual 1980-81			Estimated 1981-82			Estimated 1982-83						
	General Fund	Special funds	Budget Total	Selected Bond funds	Federal Fund	General Fund	Special funds	Budget Total	Selected Bond funds	Federal Funds			
OTHER GOVERNMENTAL UNITS													
Civil and Criminal Justice													
Office of Criminal Justice Planning	\$2,469	\$35	\$2,504	\$3,158	\$369	\$3,527	-	\$5,736	\$2,341	\$414	\$2,755	-	\$4,365
Commission on Peace Officer Standards and Training	-	2,804	2,804	-	3,966	3,966	-	-	-	4,227	4,227	-	-
State Public Defender	6,323	-	6,323	7,632	-	7,632	-	-	7,677	-	7,677	-	-
Administration and Payment of Tort Liability Claims	1,588	1,055	2,643	1,500	75	1,575	-	-	500	-	500	-	-
Totals, Civil and Criminal Justice	\$10,380	\$3,894	\$14,274	\$12,290	\$4,410	\$16,700	-	\$5,736	\$10,518	\$4,641	\$15,159	-	\$4,365
Commerce													
Commission for Economic Development	304	-	304	327	-	327	-	-	336	-	336	-	-
Totals, Commerce	\$304	-	\$304	\$327	-	\$327	-	-	\$336	-	\$336	-	-
Cultural Development													
California Arts Council	10,110	-	10,110	9,601	-	9,601	-	920	9,405	-	9,405	-	845
Native American Heritage Commission	205	-	205	199	-	199	-	-	182	-	182	-	-
California Public Broadcasting Commission	781	-	781	1,995	100	2,095	-	-	2,293	350	2,643	-	-
Totals, Cultural Development	\$11,096	-	\$11,096	\$11,795	\$100	\$11,895	-	\$920	\$11,880	\$350	\$12,230	-	\$845
Labor													
Agricultural Labor Relations Board	7,890	-	7,890	9,239	-	9,239	-	-	9,355	-	9,355	-	-
Public Employment Relations Board	3,955	-	3,955	5,420	-	5,420	-	-	5,190	-	5,190	-	-
Department of Industrial Relations	73,803	-	73,803	74,515	-	74,515	-	16,388	58,082	-	58,082	-	17,203
Department of Personnel Administration	235	-	235	2,916	-	2,916	-	-	3,018	-	3,018	-	-
Workers Compensation Benefits:													
Uninsured Employers Fund	-	2,707	4,403	6,836	-	6,836	-	-	-	2,200	5,433	-	-
Subsequent Injuries	1,696	-	-	2,745	-	4,945	-	-	3,233	-	-	-	-
Totals, Workers Compensation Benefits	\$1,696	\$2,707	\$4,403	\$9,581	\$2,200	\$11,781	-	-	\$3,233	\$2,200	\$5,433	-	-
Totals, Labor	\$87,579	\$2,707	\$90,286	\$101,671	\$2,200	\$103,871	-	\$16,388	\$78,878	\$2,200	\$81,078	-	\$17,203
Regulatory													
Board of Chiropractic Examiners	-	426	426	-	411	411	-	-	-	448	448	-	-
Board of Osteopathic Examiners	-	212	212	-	223	223	-	-	-	255	255	-	-
Board of Pilot Commissioners	-	43	43	-	59	59	-	-	-	71	71	-	-
California Horse Racing Board	-	2,247	2,247	-	1,285	1,285	-	-	-	1,339	1,339	-	-
California Exposition and Fairs	8,566	265	8,831	8,907	265	9,172	-	7,071	9,204	265	9,469	-	-
Department of Food and Agriculture	33,624	30,388	64,012	48,343	32,448	80,791	-	-	38,954	30,450	69,404	-	1,874
Financial Assistance to Local Fairs	-	-	-	-	-	-	-	-	-	-	-	-	-
Fair Political Practices Commission	1,724	-	1,724	1,858	-	1,858	-	-	1,900	-	1,900	-	-
Political Reform Act of 1974	1,653	-	1,653	1,735	-	1,735	-	-	1,865	-	1,865	-	-
Public Utilities Commission	18,607	14,473	33,080	16,450	19,988	36,438	-	518	23,953	13,440	37,393	-	280
State Bar of California	22	-	22	24	-	24	-	-	24	-	24	-	-
Totals, Regulatory	\$64,196	\$48,054	\$112,250	\$77,317	\$54,679	\$131,996	-	\$7,589	\$75,900	\$46,268	\$122,168	-	\$2,154
General Administration													
Board of Control	698	-	698	886	-	886	-	-	665	-	665	-	-
Indemnification of Private Citizens	2,439	5,512	7,951	-	14,683	14,683	-	-	-	13,172	13,172	-	-
Commission on State Finance	270	-	270	511	-	511	-	-	513	-	513	-	-
California Information Systems Implementation Committee	54	-	54	57	-	57	-	-	58	-	58	-	-
Commission of the Californias	73	-	73	139	-	139	-	-	141	-	141	-	-
Commission on California State Government Organization and Economy	195	-	195	335	-	335	-	-	216	-	216	-	-
Membership for Council of Governments	79	-	79	79	-	79	-	-	128	-	128	-	-

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FISCAL YEARS 1980-81, 1981-82, AND 1982-83—Continued

(Figures in thousands)

[illegible]

Schedule 3
COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FISCAL YEARS 1980-81, 1981-82, AND 1982-83—Continued
(Figures in thousands)

	Actual 1980-81			Estimated 1981-82			Estimated 1982-83		
	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total
STATE AND CONSUMER SERVICES AGENCY									
Franchise Tax Board	-	\$1,861	\$1,861	\$5	\$7,060	\$7,060	\$5	\$16,959	\$16,959
Department of General Services	-	-	-	-	-	-	-	-	-
Intergovernmental Personnel Act Advisory Council	-	-	-	-	-	-	-	-	-
Public Employees' Retirement System	\$10,800	-	\$10,800	9,193	-	9,193	8,265	-	8,265
Department of Veterans Affairs:									
General Activities	840	-	840	420	-	420	420	-	420
Totals, Department of Veterans Affairs	\$840	-	\$840	\$420	-	\$420	\$420	-	\$420
TOTALS, STATE AND CONSUMER SERVICES AGENCY	\$11,640	\$1,861	\$13,501	\$9,618	\$7,060	\$16,678	\$8,690	\$16,959	\$25,649
BUSINESS/TRANSPORTATION/AND HOUSING									
Business:									
Department of Corporations	\$1	-	\$1	\$4	-	\$4	\$4	-	\$4
Department of Economic and Business Development	625	\$1,075	1,700	325	-	325	325	-	325
Department of Housing and Community Development	14,998	-	14,998	4,155	-	4,155	7,845	-	7,845
Totals, Business	\$15,624	\$1,075	\$16,699	\$4,484	-	\$4,484	\$8,174	-	\$8,174
Transportation:									
California Transportation Commission	-	\$740	\$740	-	66,756	66,756	-	\$4,260	\$4,260
Special Transportation Programs	-	82,309	82,309	-	-	-	-	74,488	74,488
Department of Transportation:									
Transportation Planning Program	-	\$2,018	\$2,018	-	\$2,032	\$2,032	-	\$2,032	\$2,032
Mass Transportation Program	-	107,492	107,492	-	126,571	126,571	-	122,900	122,900
Aeronautics Program	-	5,173	5,173	-	5,492	5,492	-	5,925	5,925
Highway Transportation Program	-	35,972	35,972	-	28,301	28,301	-	26,805	26,805
Totals, Department of Transportation	-	\$150,655	\$150,655	-	\$162,396	\$162,396	-	\$157,662	\$157,662
Office of Traffic Safety	-	-	-	-	-	-	-	-	-
Totals, Transportation	-	\$233,704	\$233,704	-	\$229,152	\$229,152	-	\$236,410	\$236,410
TOTALS, BUSINESS/TRANSPORTATION/HOUSING	\$15,624	\$234,779	\$250,403	\$4,484	\$229,152	\$233,636	\$8,174	\$236,410	\$244,584
RESOURCES AGENCY									
Special Resources Programs	-	-	-	\$165	\$135	\$300	\$165	-	\$165
California Tahoe Regional Planning Agency	\$416	-	\$416	408	-	408	350	-	350
Energy Resources Conservation and Development Commission	-	-	-	-	391	391	-	8,900	8,900
Air Resources Board	4,002	\$3,311	7,313	4,033	3,311	7,344	873	695	1,568
Humboldt Bay Fund	51	-	51	50	-	50	50	-	50
Department of Boating and Waterways	-	-	-	-	10,605	10,605	-	8,385	8,385
California Coastal Commission	756	10,082	10,838	1,258	-	1,258	980	-	980
State Coastal Conservancy	-	-	-	-	2,342	2,342	-	500	500
Department of Parks and Recreation	-	-	-	-	19,569	23,387	-	12,500	12,500
San Francisco Bay Conservation and Development Commission	10,437	4,867	15,304	3,818	-	3,818	-	-	-
Department of Water Resources	23	-	23	31	-	31	28	-	28
State Water Resources Control Board	5,000	\$740	5,740	4,000	1,335	5,335	4,000	1,334	5,334
Totals, RESOURCES AGENCY	\$20,685	\$18,260	\$38,945	\$13,763	\$38,992	\$52,755	\$6,446	\$32,832	\$39,278
HEALTH AND WELFARE AGENCY									
Office of Statewide Health Planning and Development	-	-	-	-	-	-	-	-	-
Department of Alcohol and Drug Programs	\$5,648	-	\$5,648	\$4,812	-	\$4,812	\$3,092	-	\$3,092
Alcohol Program	\$33,839	-	\$33,839	\$32,223	-	\$32,223	\$33,834	-	\$33,834
Drug Abuse Program	28,168	-	28,168	29,206	-	29,206	31,040	-	31,040
Totals, Department of Alcohol and Drug Programs	\$62,007	-	\$62,007	\$61,429	-	\$61,429	\$64,874	-	\$64,874
TOTALS, HEALTH AND WELFARE AGENCY	\$62,007	-	\$62,007	\$61,429	-	\$61,429	\$64,874	-	\$64,874
TOTALS, STATE AND CONSUMER SERVICES AGENCY	\$11,640	\$1,861	\$13,501	\$9,618	\$7,060	\$16,678	\$8,690	\$16,959	\$25,649
TOTALS, BUSINESS/TRANSPORTATION/HOUSING	\$15,624	\$234,779	\$250,403	\$4,484	\$229,152	\$233,636	\$8,174	\$236,410	\$244,584
TOTALS, RESOURCES AGENCY	\$20,685	\$18,260	\$38,945	\$13,763	\$38,992	\$52,755	\$6,446	\$32,832	\$39,278
TOTALS, HEALTH AND WELFARE AGENCY	\$62,007	-	\$62,007	\$61,429	-	\$61,429	\$64,874	-	\$64,874
TOTALS, STATE AND CONSUMER SERVICES AGENCY	\$11,640	\$1,861	\$13,501	\$9,618	\$7,060	\$16,678	\$8,690	\$16,959	\$25,649
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TOTALS, HEALTH AND WELFARE AGENCY	\$62,007	-	\$62,007	\$61,429	-	\$61,429	\$64,874	-	\$64,874
TOTALS, STATE AND CONSUMER SERVICES AGENCY	\$11,640	\$1,861	\$13,501	\$9,618	\$7,060	\$16,678	\$8,690	\$16,959	\$25,649
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TOTALS, HEALTH AND WELFARE AGENCY	\$62,007	-	\$62,007	\$61,429	-	\$61,429	\$64,874	-	\$64,874
TOTALS, STATE AND CONSUMER SERVICES AGENCY	\$11,640	\$1,861	\$13,501	\$9,618	\$7,060	\$16,678	\$8,690	\$16,959	\$25,649
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TOTALS, HEALTH AND WELFARE AGENCY	\$62,007	-	\$62,007	\$61,429	-	\$61,429	\$64,874	-	\$64,874
TOTALS, STATE AND CONSUMER SERVICES AGENCY	\$11,640	\$1,861	\$13,501	\$9,618	\$7,060	\$16,678	\$8,690	\$16,959	\$25,649
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TOTALS, HEALTH AND WELFARE AGENCY	\$62,007	-	\$62,007	\$61,429	-	\$61,429	\$64,874	-	\$64,874
TOTALS, STATE AND CONSUMER SERVICES AGENCY	\$11,640	\$1,861	\$13,501	\$9,618	\$7,060	\$16,678	\$8,690	\$16,959	\$25,649
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TOTALS, HEALTH AND WELFARE AGENCY	\$62,007	-	\$62,007	\$61,429	-	\$61,429	\$64,874	-	\$64,874
TOTALS, STATE AND CONSUMER SERVICES AGENCY	\$11,640	\$1,861	\$13,501	\$9,618	\$7,060	\$16,678	\$8,690	\$16,959	\$25,649
TOTALS, BUSINESS/TRANSPORTATION/HOUSING	\$15,624	\$234,779	\$250,403	\$4,484	\$229,152	\$233,636	\$8,174	\$236,410	\$244,584
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TOTALS, HEALTH AND WELFARE AGENCY	\$62,007	-	\$62,007	\$61,429	-	\$61,429	\$64,874	-	\$64,874
TOTALS, STATE AND CONSUMER SERVICES AGENCY	\$11,640	\$1,861	\$13,501	\$9,618	\$7,060	\$16,678	\$8,690	\$16,959	\$25,649
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TOTALS, HEALTH AND WELFARE AGENCY	\$62,007	-	\$62,007	\$61,429	-	\$61,429	\$64,874	-	\$64,874
TOTALS, STATE AND CONSUMER SERVICES AGENCY	\$11,640	\$1,861	\$13,501	\$9,618	\$7,060	\$16,678	\$8,690	\$16,959	\$25,649
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TOTALS, HEALTH AND WELFARE AGENCY	\$62,007	-	\$62,007	\$61,429	-	\$61,429	\$64,874	-	\$64,874
TOTALS, STATE AND CONSUMER SERVICES AGENCY	\$11,640	\$1,861	\$13,501	\$9,618	\$7,060	\$16,678	\$8,690	\$16,959	\$25,649
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TOTALS, HEALTH AND WELFARE AGENCY	\$62,007	-	\$62,007	\$61,429	-	\$61,429	\$64,874	-	\$64,874
TOTALS, STATE AND CONSUMER SERVICES AGENCY	\$11,640	\$1,861	\$13,501	\$9,618	\$7,060	\$16,678	\$8,690	\$16,959	\$25,649
TOTALS, BUSINESS/TRANSPORTATION/HOUSING	\$15,624	\$234,779	\$250,403	\$4,484	\$229,152	\$233,636	\$8,174	\$236,410	\$244,584
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TOTALS, HEALTH AND WELFARE AGENCY	\$62,007	-	\$62,007	\$61,429	-	\$61,429	\$64,874	-	\$64,874
TOTALS, STATE AND CONSUMER SERVICES AGENCY	\$11,640	\$1,861	\$13,501	\$9,618	\$7,060	\$16,678	\$8,690	\$16,959	\$25,649
TOTALS, BUSINESS/TRANSPORTATION/HOUSING	\$15,624	\$234,779	\$250,403	\$4,484	\$229,152	\$233,636	\$8,174	\$236,410	\$244,584
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TOTALS, HEALTH AND WELFARE AGENCY	\$62,007	-	\$62,007	\$61,429	-	\$61,429	\$64,874	-	\$64,874
TOTALS, STATE AND CONSUMER SERVICES AGENCY	\$11,640	\$1,861	\$13,501	\$9,618	\$7,060	\$16,678	\$8,690	\$16,959	\$25,649
TOTALS, BUSINESS/TRANSPORTATION/HOUSING	\$15,624	\$234,779	\$250,403	\$4,484	\$229,152	\$233,636	\$8,174	\$236,410	\$244,584
TOTALS, RESOURCES AGENCY	\$20,685	\$18,260	\$38,945	\$13,763	\$38,992	\$52,755	\$6,446	\$32,832	\$39,278
TOTALS, HEALTH AND WELFARE AGENCY	\$62,007	-	\$62,007	\$61,429	-	\$61,429	\$64,874	-	\$64,874
TOTALS, STATE AND CONSUMER SERVICES AGENCY	\$11,640	\$1,861	\$13,501	\$9,618	\$7,060	\$16,678	\$8,690	\$16,959	\$25,649
TOTALS, BUSINESS/TRANSPORTATION/HOUSING	\$15,624	\$234,779	\$250,403	\$4,484	\$229,152	\$233,636	\$8,174	\$236,410	\$244,584
TOTALS, RESOURCES AGENCY	\$20,685	\$18,260	\$38,945	\$13,763	\$38,992	\$52,755	\$6,446	\$32,832	\$39,278
TOTALS, HEALTH AND WELFARE AGENCY	\$62,007	-	\$62,007	\$61,429	-	\$61,429	\$64,874	-	\$64,874
TOTALS, STATE AND CONSUMER SERVICES AGENCY	\$11,640	\$1,861	\$13,501	\$9,618	\$7,060	\$16,678	\$8,690	\$16,959	\$25,649
TOTALS, BUSINESS/TRANSPORTATION/HOUSING	\$15,624	\$234,779	\$250,403	\$4,484	\$229,152	\$233,636	\$8,174	\$236,410	\$244,584
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TOTALS, HEALTH AND WELFARE AGENCY	\$62,007	-	\$62,007	\$61,429	-	\$61,429	\$64,874	-	\$64,874
TOTALS, STATE AND CONSUMER SERVICES AGENCY	\$11,640	\$1,861	\$13,501	\$9,618	\$7,060	\$16,678	\$8,690	\$16,959	\$25,649
TOTALS, BUSINESS/TRANSPORTATION/HOUSING	\$15,624	\$234,779	\$250,403	\$4,484	\$229,152	\$233,636	\$8,174	\$236,410	\$244,58

Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FISCAL YEARS 1980-81, 1981-82, AND 1982-83—Continued

(Figures in thousands)

	Actual 1980-81				Estimated 1981-82				Estimated 1982-83			
	General Fund	Special funds	Budget Total	Selected Bond funds	Federal Fund	General Fund	Special funds	Budget Total	Selected Bond funds	Federal Fund	General Fund	Special funds
Department of Health Services												
Medical Assistance Program	\$2,423,613		\$2,423,613		\$1,861,999	\$2,716,383		\$2,716,383		\$2,136,487	\$2,688,439	
Public Health Services for Local Agencies	369,598	\$24,927	394,525		9,730	422,825		422,825		10,515	408,883	
California Children Services	34,413		34,413		4,861	34,107		34,107		4,704	36,780	
Legislative Mandates	151		151			6		6			6	
Special Adjustment—Cost of Living											\$107,919	
Totals, Department of Health Services	\$2,827,775	\$24,927	\$2,852,702		\$1,876,590	\$3,173,321		\$3,173,321		\$2,151,706	\$3,242,027	
Department of Developmental Services	\$13,155	451	513,606		818	521,234	3,486	524,720		842	540,898	2,857
Department of Mental Health	478,546	3,000	481,546		45	493,863		493,863			514,121	
Department of Social Services												
SSI-SSP Grants	\$1,285,533		\$1,285,533			\$1,268,867		\$1,268,867			\$1,039,316	
Payments for Children	1,214,878		1,214,878		\$1,301,697	1,364,814		1,364,814		\$1,401,272	1,293,750	
Special Adult Programs	5,909		5,909		141,214	2,733		2,733		89	2,740	
Social Service Programs	197,720		197,720		367,379	169,224		169,224		319,940	178,022	
Refugee Programs										199,439		
Community Care Licensing						8,756		8,756			8,403	
County Administration	106,028		106,028		294,461	118,958		118,958		316,994	110,973	
Local Mandates	8,513		8,513			74		74		114		
Special Adjustment—Cost of Living											459,947	
Totals, Department of Social Services	\$2,818,581		\$2,818,581		\$2,104,751	\$2,933,426		\$2,933,426		\$2,227,734	\$3,093,265	
TOTALS, HEALTH AND WELFARE AGENCY	\$6,705,712	\$28,378	\$6,734,090		\$4,010,331	\$7,188,085	\$3,486	\$7,191,571		\$4,421,315	\$7,458,277	\$2,857
YOUTH AND ADULT CORRECTIONAL AGENCY												
Department of Corrections	\$8,791		\$8,791			\$7,666		\$7,666			\$6,888	
Board of Corrections		\$2,415	2,415			39,769	\$5,101	44,870			4,244	
Department of Youth Authority:												
Transportation of Wards	\$44		\$44			\$47		\$47			\$50	
Delinquency Prevention	1,474		1,474			1,533		1,533			1,500	
Assistance to Counties for Detention of Youth	84		84			214		214			214	
County Justice Subvention Program	63,369		63,369			63,370		63,370			63,370	
Legislative Mandates						9,000		9,000				
Special Adjustment—Cost of Living											3,170	
Totals, Department of Youth Authority	\$64,971		\$64,971			\$74,164		\$74,164			\$68,304	
TOTALS, YOUTH AND ADULT CORRECTIONAL AGENCY	\$73,762	\$2,415	\$76,177			\$121,599	\$5,101	\$126,700			\$75,192	\$4,244
EDUCATION												
K through 12:												
Department of Education												
Apportionments for School Districts—K-12	\$5,811,581	\$24,111	\$5,835,692		\$6,987	\$5,877,026	\$47,910	\$5,924,936		\$9,332	\$5,280,506	\$15,710
Apportionments for County Offices—K-12											122,626	
Apportionments for Transportation											161,725	
Federal and Court Mandates											128,726	
School Improvement Programs	152,419		152,419			162,695		162,695			162,695	
Staff Development	2,374		2,374			3,385		3,385			14,386	
Economic Impact Aid	161,470		161,470			171,737		171,737			171,737	
Urban Impact Aid	63,372		63,372			58,003		58,003			67,103	
ESEA Title I					299,060					252,773		
ESEA Title IVB					15,356					14,619		
Other Compensatory Education	4,604		4,604		49,590	4,308		4,308		63,709	4,308	
Program Evaluation, Research Assessment					436					202		
Special Elementary School Reading Program	15,266		15,266			16,182		16,182			16,182	
Native American Indian Education Program	300		300			318		318			318	
Special Education	639,493		639,493		96,304	707,080		707,080		94,079	677,080	
Special Bilingual Programs	2,246		2,246		6,820					47		
Adult Education											159,800	
Vocational Education											25	
Driver Training	452		452		60,534		17,844	17,844		67,454		
TOTALS, EDUCATION	\$6,494,711	\$24,111	\$6,518,822		\$7,188,085	\$7,191,571	\$5,101	\$7,191,571		\$4,421,315	\$7,458,277	\$2,857
TOTALS, YOUTH AND ADULT CORRECTIONAL AGENCY	\$73,762	\$2,415	\$76,177			\$121,599	\$5,101	\$126,700			\$75,192	\$4,244
TOTALS, HEALTH AND WELFARE AGENCY	\$6,705,712	\$28,378	\$6,734,090		\$4,010,331	\$7,188,085	\$3,486	\$7,191,571		\$4,421,315	\$7,458,277	\$2,857
TOTALS, YOUTH AND ADULT CORRECTIONAL AGENCY	\$73,762	\$2,415	\$76,177			\$121,599	\$5,101	\$126,700			\$75,192	\$4,244
TOTALS, EDUCATION	\$6,494,711	\$24,111	\$6,518,822		\$7,188,085	\$7,191,571	\$5,101	\$7,191,571		\$4,421,315	\$7,458,277	\$2,857
TOTALS, YOUTH AND ADULT CORRECTIONAL AGENCY	\$73,762	\$2,415	\$76,177			\$121,599	\$5,101	\$126,700			\$75,192	\$4,244
TOTALS, EDUCATION	\$6,494,711	\$24,111	\$6,518,822		\$7,188,085	\$7,191,571	\$5,101	\$7,191,571		\$4,421,315	\$7,458,277	\$2,857
TOTALS, YOUTH AND ADULT CORRECTIONAL AGENCY	\$73,762	\$2,415	\$76,177			\$121,599	\$5,101	\$126,700			\$75,192	\$4,244
TOTALS, EDUCATION	\$6,494,711	\$24,111	\$6,518,822		\$7,188,085	\$7,191,571	\$5,101	\$7,191,571		\$4,421,315	\$7,458,277	\$2,857
TOTALS, YOUTH AND ADULT CORRECTIONAL AGENCY	\$73,762	\$2,415	\$76,177			\$121,599	\$5,101	\$126,700			\$75,192	\$4,244
TOTALS, EDUCATION	\$6,494,711	\$24,111	\$6,518,822		\$7,188,085	\$7,191,571	\$5,101	\$7,191,571		\$4,421,315	\$7,458,277	\$2,857
TOTALS, YOUTH AND ADULT CORRECTIONAL AGENCY	\$73,762	\$2,415	\$76,177			\$121,599	\$5,101	\$126,700			\$75,192	\$4,244
TOTALS, EDUCATION	\$6,494,711	\$24,111	\$6,518,822		\$7,188,085	\$7,191,571	\$5,101	\$7,191,571		\$4,421,315	\$7,458,277	\$2,857
TOTALS, YOUTH AND ADULT CORRECTIONAL AGENCY	\$73,762	\$2,415	\$76,177			\$121,599	\$5,101	\$126,700			\$75,192	\$4,244
TOTALS, EDUCATION	\$6,494,711	\$24,111	\$6,518,822		\$7,188,085	\$7,191,571	\$5,101	\$7,191,571		\$4,421,315	\$7,458,277	\$2,857
TOTALS, YOUTH AND ADULT CORRECTIONAL AGENCY	\$73,762	\$2,415	\$76,177			\$121,599	\$5,101	\$126,700			\$75,192	\$4,244
TOTALS, EDUCATION	\$6,494,711	\$24,111	\$6,518,822		\$7,188,085	\$7,191,571	\$5,101	\$7,191,571		\$4,421,315	\$7,458,277	\$2,857
TOTALS, YOUTH AND ADULT CORRECTIONAL AGENCY	\$73,762	\$2,415	\$76,177			\$121,599	\$5,101	\$126,700			\$75,192	\$4,244
TOTALS, EDUCATION	\$6,494,711	\$24,111	\$6,518,822		\$7,188,085	\$7,191,571	\$5,101	\$7,191,571		\$4,421,315	\$7,458,277	\$2,857
TOTALS, YOUTH AND ADULT CORRECTIONAL AGENCY	\$73,762	\$2,415	\$76,177			\$121,599	\$5,101	\$126,700			\$75,192	\$4,244
TOTALS, EDUCATION	\$6,494,711	\$24,111	\$6,518,822		\$7,188,085	\$7,191,571	\$5,101	\$7,191,571		\$4,421,315	\$7,458,277	\$2,857
TOTALS, YOUTH AND ADULT CORRECTIONAL AGENCY	\$73,762	\$2,415	\$76,177			\$121,599	\$5,101	\$126,700			\$75,192	\$4,244
TOTALS, EDUCATION	\$6,494,711	\$24,111	\$6,518,822		\$7,188,085	\$7,191,571	\$5,101	\$7,191,571		\$4,421,315	\$7,458,277	\$2,857
TOTALS, YOUTH AND ADULT CORRECTIONAL AGENCY	\$73,762	\$2,415	\$76,177			\$121,599	\$5,101	\$126,700			\$75,192	\$4,244
TOTALS, EDUCATION	\$6,494,711	\$24,111	\$6,518,822		\$7,188,085	\$7,191,571	\$5,101	\$7,191,571		\$4,421,315	\$7,458,277	\$2,857
TOTALS, YOUTH AND ADULT CORRECTIONAL AGENCY	\$73,762	\$2,415	\$76,177			\$121,599	\$5,101	\$126,700			\$75,192	\$4,244
TOTALS, EDUCATION	\$6,494,711	\$24,111	\$6,518,822		\$7,188,085	\$7,191,571	\$5,101	\$7,191,571		\$4,421,315	\$7,458,277	\$2,857
TOTALS, YOUTH AND ADULT CORRECTIONAL AGENCY	\$73,762	\$2,415	\$76,177			\$121,599	\$5,101	\$126,700			\$75,192	\$4,244
TOTALS, EDUCATION	\$6,494,711	\$24,111	\$6,518,822		\$7,188,085	\$7,191,571	\$5,101	\$7,191,571		\$4,421,315	\$7,458,277	\$2,857
TOTALS, YOUTH AND ADULT CORRECTIONAL AGENCY	\$73,762	\$2,415	\$76,177			\$121,599	\$5,101	\$126,700			\$75,192	\$4,244
TOTALS, EDUCATION	\$6,494,711	\$24,111	\$6,518,822		\$7,188,085	\$7,191,571	\$5,101	\$7,191,571		\$4,421,315	\$7,458,277	\$2,857
TOTALS, YOUTH AND ADULT CORRECTIONAL AGENCY	\$73,762	\$2,415	\$76,177			\$121,599	\$5,101	\$126,700			\$75,192	\$4,244
TOTALS, EDUCATION	\$6,494,711	\$24,111	\$6,518,822		\$7,188,085	\$7,191,571	\$5,101	\$7,191,571		\$4,421,315	\$7,458,277	\$2,857
TOTALS, YOUTH AND ADULT CORRECTIONAL AGENCY	\$73,762	\$2,415	\$76,177			\$121,599	\$5,101	\$126,700			\$75,192	\$4,244
TOTALS, EDUCATION	\$6,494,711	\$24,111	\$6,518,822		\$7,188,085	\$7,191,571	\$5,101	\$7,191,571		\$4,421,315	\$7,458,277	\$2,857
TOTALS, YOUTH AND ADULT CORRECTIONAL AGENCY	\$73,762	\$2,415	\$76,177			\$121,599	\$5,101	\$126,700			\$75,192	\$4,244
TOTALS, EDUCATION	\$6,494,711	\$24,111	\$6,518,822		\$7,188,085	\$7,191,571	\$5,101	\$7,191,571		\$4,421,315	\$7,458,277	\$2,857
TOTALS, YOUTH AND ADULT CORRECTIONAL AGENCY	\$73,762	\$2,415	\$76,177			\$121,599	\$5,101	\$126,700			\$75,192	\$4,244
TOTALS, EDUCATION	\$6,494,711	\$24,111	\$6,518,822		\$7,188,085	\$7,191,571	\$5,101	\$7,191,571		\$4,421,315	\$7,458,277	\$2,857
TOTALS, YOUTH AND ADULT CORRECTIONAL AGENCY	\$73,762	\$2,415	\$76,177			\$121,599	\$5,101	\$126,700			\$75,192	\$4,244
TOTALS, EDUCATION	\$6,494,711	\$24,111	\$6,518,822		\$7,188,085	\$7,191,571	\$5,101	\$7,191,571		\$4,421,315	\$7,458,277	\$2,857
TOTALS, YOUTH AND ADULT CORRECTIONAL AGENCY	\$73,762	\$2,415	\$76,177			\$121,599	\$5,101	\$126,700			\$75,192	\$4,244
TOTALS, EDUCATION	\$6,494,711	\$24,111	\$6,518,822		\$7,188,085	\$7,191,571	\$5,101	\$7,191,571		\$4,421,315	\$7,458,277	\$2,857
TOTALS, YOUTH AND ADULT CORRECTIONAL AGENCY	\$73,762	\$2,415	\$76,177			\$121,599	\$5,101	\$126,700			\$75,192	\$4,244
TOTALS, EDUCATION	\$6,494,711	\$24,111	\$6,518,822		\$7,188,085	\$7,191,571	\$5,101	\$7,191,571		\$4,421,315	\$7,458,277	\$2,857
TOTALS, YOUTH AND ADULT CORRECTIONAL AGENCY	\$73,762	\$2,415	\$76,177			\$121,599	\$5,101	\$126,700			\$75,192	\$4,244
TOTALS, EDUCATION	\$6,494,711	\$24,111	\$6,518,822		\$7,188,085	\$7,191,571	\$5,101	\$7,191,571		\$4,421,315	\$7,458,277	\$2,857
TOTALS, YOUTH AND ADULT CORRECTIONAL AGENCY	\$73,762	\$2,415	\$76,177			\$121,599	\$5,101	\$126,700			\$75,192	\$4,244
TOTALS, EDUCATION												

Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND FISCAL YEARS 1980-81, 1981-82, AND 1982-83—Continued

(Figures in thousands)

	Actual 1980-81				Estimated 1981-82				Estimated 1982-83			
	General Fund	Special funds	Budget Total	Selected Bond funds	Federal Fund	General Fund	Special funds	Budget Total	Selected Bond funds	Federal Fund	General Fund	Special funds
Curriculum Services	1,110	500	1,610	-	1,081	1,070	500	1,570	-	1,538	1,070	500
Federal Information Services	42,685	-	42,685	-	13,758	40,205	-	40,205	-	19,398	40,915	-
Instructional Materials	-	-	-	-	-	-	-	-	-	-	8,600	-
Instructional Improvement	178,203	30	178,233	-	827	249,281	1,717	250,998	-	1,957	248,546	-
Child Development	33,808	-	33,808	-	318,407	25,390	-	25,390	-	296,706	25,390	-
Child Nutrition	-	-	-	-	-	-	-	-	-	-	-	-
Loans to School Districts	186	-	186	-	-	346	-	346	-	-	346	-
Library Services	5,226	-	5,226	-	4,669	5,520	-	5,520	-	4,666	5,520	-
Legislative Mandates	43,121	-	43,121	-	-	22,667	-	22,667	-	-	14,992	-
Federal Education Block Grant	-	-	-	-	-	-	-	-	-	-	-	-
Special Adjustment—Cost of Living	-	-	-	-	-	-	-	-	-	-	-	-
Totals, Department of Education	\$7,157,544	\$24,641	\$7,182,185	-	\$873,829	\$7,344,521	\$67,971	\$7,412,492	-	\$826,480	\$7,959,242	\$34,054
Contributions to Teachers' Retirement Fund	222,206	-	222,206	-	-	235,491	-	235,491	-	-	258,610	-
State School Building Safety Program	-	-	-	-	-	-	-	-	-	-	-	-
School Facilities Aid Program	61,509	-	61,509	-	-	131,344	-	131,344	-	-	98,118	-
Debt Service Public School Building Bonds	-	1,553	-	-	-	70,544	1,593	-	-	-	1,619	-
Totals, K thru 12	\$7,379,750	\$50,123	\$7,429,873	-	\$873,829	\$7,640,812	\$141,985	\$7,782,797	-	\$826,480	\$8,233,985	\$133,066
Higher Education:												
Board of Governors of Community Colleges	\$1,065,946	\$2,633	\$1,068,579	-	-	\$1,051,558	\$2,633	\$1,056,191	-	-	\$1,148,813	\$2,633
Appointments for Community Colleges	68	-	68	-	-	68	-	68	-	-	68	-
Partial State Support—Academic Senate	-	-	-	-	-	-	-	-	-	-	-	-
Community Colleges Extended Opportunity Program	23,189	-	23,189	-	-	24,467	-	24,467	-	-	25,586	-
Instructional Improvement	760	-	760	-	-	760	-	760	-	-	3,260	-
Deferred Maintenance and Special Repairs	-	-	-	-	-	-	-	-	-	-	-	-
Student Affirmative Action	222	-	222	-	-	-	-	-	-	-	6,000	-
Totals, Board of Governors of Community Colleges	\$1,090,185	\$2,633	\$1,092,818	-	-	\$1,078,853	\$2,633	\$1,081,486	-	-	\$1,177,727	\$8,633
TOTALS, EDUCATION	\$8,469,935	\$52,756	\$8,522,691	-	\$873,829	\$8,719,665	\$144,618	\$8,864,283	-	\$826,480	\$9,278,646	\$141,699
OTHER GOVERNMENTAL UNITS												
Civil and Criminal Justice:												
Office of Criminal Justice Planning	\$4,337	\$2,950	\$7,287	-	\$24,685	\$9,043	\$3,670	\$12,713	-	\$15,952	\$7,612	\$4,620
Commission on Peace Officer Standards and Training	-	16,054	16,054	-	-	-	15,420	15,420	-	-	-	18,412
Assistance to Counties for Defense of Indigents	1,566	-	1,566	-	-	1,775	-	1,775	-	-	1,775	-
Subventions for Guardianship/Conservatorship Proceedings	1,836	-	1,836	-	-	3,681	-	3,681	-	-	3,250	-
Payments to Counties for Costs of Homicide Trials	1,121	-	1,121	-	-	1,884	-	1,884	-	-	100	-
Totals, Civil and Criminal Justice	\$8,860	\$19,004	\$27,864	-	\$24,685	\$16,383	\$19,090	\$35,473	-	\$15,952	\$12,737	\$23,032
Cultural Development:												
California Arts Council	-	-	-	-	-	2,150	-	2,150	-	-	2,150	-
Labor:												
Department of Industrial Relations	14,367	-	14,367	-	-	20,000	-	20,000	-	-	20,000	-
Disaster Service Workers	226	-	226	-	-	518	-	518	-	-	590	-
Totals, Labor	\$14,593	-	\$14,593	-	-	\$20,518	-	\$20,518	-	-	\$20,590	-
Regulatory:												
Department of Food and Agriculture	2,883	24,732	27,615	-	-	6,738	6,719	13,457	-	-	9,853	7,101
Financial Assistance to Local Fairs	-	-	-	-	-	-	-	15,894	-	-	-	15,505
Totals, Regulatory	\$2,883	\$24,732	\$27,615	-	-	\$6,733	\$22,618	\$29,351	-	-	\$9,848	\$22,606
General Administration:												
Board of Control	767	-	767	-	-	-	100	100	-	-	-	100
Identification of Private Citizens	52	-	52	-	-	-	-	-	-	-	-	-
Totals, General Administration	\$819	-	\$819	-	-	\$100	\$100	\$100	-	-	\$100	\$100
TOTALS, OTHER GOVERNMENTAL UNITS	\$27,155	\$43,736	\$70,891	-	\$24,685	\$45,784	\$41,808	\$87,592	-	\$15,952	\$45,325	\$45,738
TOTALS	\$8,497,090	\$96,492	\$8,593,582	-	\$900,514	\$9,279,449	\$186,426	\$9,465,875	-	\$942,432	\$10,221,971	\$186,433

³ Appointments figures include county offices, transportation, federal and court mandates, adult education, and general aid (EC 54061) for the 1980-81 and 1981-82 fiscal years. For 1982-83 these programs are identified separately.
• Dollars in thousands

Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND FISCAL YEARS 1980-81, 1981-82, AND 1982-83—Continued

(Figures in thousands)

	Actual 1980-81				Estimated 1981-82				Estimated 1982-83			
	General Fund	Special funds	Budget Total	Selected Bond funds	Federal Fund	General Fund	Special funds	Budget Total	Selected Bond funds	Federal Fund	General Fund	Special funds
OTHER GOVERNMENTAL SERVICES												
Tax Relief:												
Senior Citizens Property Tax Assistance	\$18,985	-	\$18,985	-	-	\$15,000	-	\$15,000	-	-	\$14,000	-
Senior Citizens Property Tax Deferral Program	4,150	-	4,150	-	-	5,046	-	5,046	-	-	6,093	-
Senior Citizens Renters' Tax Assistance	49,577	-	49,577	-	-	48,000	-	48,000	-	-	46,000	-
Personal Property Tax Relief	496,777	-	496,777	-	-	467,268	-	467,268	-	-	537,206	-
Homeowners' Property Tax Relief	333,657	-	333,657	-	-	335,000	-	335,000	-	-	338,000	-
Subventions for Open Space	13,235	-	13,235	-	-	14,000	-	14,000	-	-	13,000	-
Payment to Local Government Sales Property Tax	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Loss	3,519	-	3,519	-	-	3,046	-	3,046	-	-	3,292	-
Renters' Tax Relief	406,813	-	406,813	-	-	425,000	-	425,000	-	-	440,000	-
Alternate Energy Tax Credit Refund	10,868	-	10,868	-	-	25,000	-	25,000	-	-	-	-
Substandard Housing	125	-	125	-	-	54	-	54	-	-	72	-
Proposition 13 Fiscal Relief Local Government	-	-	-	-	-	-9,800	-	-9,800	-	-	-	-
Totals, Tax Relief	\$1,337,706	-	\$1,337,706	-	-	\$1,327,614	-	\$1,327,614	-	-	\$1,397,663	-
Revenue Distributions:												
Shared Revenues:												
Apportionment Liquor License Fees	-	14,694	14,694	-	-	-	-	-	-	-	-	-
Apportionment Highway Property Rental Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Apportionment Off Highway License Fees	-	522	522	-	-	7,200	-	7,200	-	-	2,000	-
Apportionment Federal Receipts Flood Control	-	-	-	-	232	610	-	610	-	2,000	660	-
Apportionment Federal Receipts Forest Reserves	-	-	-	-	37,551	-	-	-	-	-	-	250
Apportionment Federal Receipts Grazing Land	-	-	-	-	218	-	-	-	-	-	-	249
Apportionment Federal Receipts Lease Rentals	-	-	-	-	2,792	-	-	-	-	-	-	3,400
Apportionment Motor Vehicle License Fee	-	692,326	692,326	-	-	534,000	-	534,000	-	290,000	290,000	-
Apportionment Cigarette Tax	-	84,334	84,334	-	-	85,860	-	85,860	-	87,960	87,960	-
Apportionment Highway Carriers Uniform	-	-	-	-	-	-	-	-	-	-	-	-
Business Tax	-	4,340	4,340	-	-	-	-	-	-	-	-	-
Apportionment Tideland Revenues	392	-	392	-	-	425	-	425	-	-	450	-
Apportionment for County Roads	-	168,489	168,489	-	-	167,530	-	167,530	-	-	206,200	-
Apportionment for City Streets	-	74,834	74,834	-	-	73,800	-	73,800	-	-	132,250	-
Apportionment County Road and City Street	-	107,951	107,951	-	-	106,690	-	106,690	-	-	105,740	-
Financial Aid to Local Agencies	29,000	-	29,000	-	-	-	-	-	-	-	-	-
Apportionment of Geothermal Resources	-	-	-	-	-	-	-	-	-	-	-	-
Development	-	994	994	-	-	7,932	-	7,932	-	960	960	-
Totals, Shared Revenues	\$29,392	\$1,148,484	\$1,177,876	-	\$40,793	\$983,622	-	\$984,047	-	\$825,770	\$826,220	-
Totals, Revenue Distributions	\$29,392	\$1,148,484	\$1,177,876	-	\$40,793	\$983,622	-	\$984,047	-	\$825,770	\$826,220	-
Unclassified:												
State Mandated Local Programs	944	-	944	-	-	-	-	-	-	-	-	-
Unallocated:												
Augmentation for Mediterranean Fruitfly Eradication Program	-	477	477	-	-	-	-	-	-	-	-	-
Savings:												
Estimated Unidentifiable Savings	-	-	-	-	-	-80,000	-	-80,000	-	-13,747	-13,747	-
TOTALS, OTHER GOVERNMENTAL SERVICES	\$1,368,042	\$1,148,961	\$2,517,003	-	\$40,793	\$1,248,039	-	\$2,231,661	-	\$812,023	\$2,110,136	-
TOTALS, LOCAL ASSISTANCE	\$16,770,267	\$1,518,949	\$18,289,216	\$91,664	\$5,237,068	\$17,407,569	\$1,464,339	\$18,871,908	\$208,596	\$1,300,962	\$19,542,220	\$146,347
CAPITAL OUTLAY												
LEGISLATIVE/JUDICIAL/EXECUTIVE												
Legislative:												
Legislature:												
Joint Expenses	\$8,029	\$3,634	\$11,663	-	-	-	\$15,927	\$15,927	-	-	-	-
Judicial:												
Judiciary	600	75	675	-	-	-	350	350	-	-	-	-
Constitutional Offices:												
Office of the Lieutenant Governor	-	27	27	-	-	-	-	-	-	-	-	-

* Dollars in thousands

Schedule 3

* Dollars in thousands

Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND

FISCAL YEARS 1980-81, 1981-82, AND 1982-83—Continued

(Figures in thousands)

	Actual 1980-81				Estimated 1981-82				Estimated 1982-83			
	General Fund	Special funds	Budget Total	Selected Bond funds	Federal Fund	General Fund	Special funds	Budget Total	Selected Bond funds	Federal Fund	General Fund	Special funds
YOUTH AND ADULT CORRECTIONAL AGENCY												
Department of Corrections	\$3,637	\$6,481	\$10,118	-	-	\$33,552	\$22,288	\$55,840	-	-	-	\$17,191
Youthful Offender Parole Board	-	12	12	-	-	-	-	-	-	-	-	-
Department of the Youth Authority	92	1,787	1,879	-	-	-	2,569	2,569	-	-	-	5,125
TOTALS, YOUTH AND ADULT CORRECTIONAL AGENCY	\$3,729	\$8,280	\$12,009	-	-	\$33,552	\$24,857	\$58,409	-	-	\$22,316	\$161,800
EDUCATION												
Higher Education												
University of California	-	\$36,740	\$36,740	\$1,340	\$9,050	-	\$6,161	\$6,161	\$4,009	\$10,215	-	\$38,581
Hastings College of Law	-	1,750	1,750	-	-	-	-	-	-	-	-	-
California State University and Colleges	-	21,284	21,284	8	-	-	19,443	19,443	-	-	-	26,940
California Maritime Academy	-	-	-	-	-	-	32	32	-	-	-	456
Board of Governors of California Community Colleges	-	10,174	10,174	-	-	-	3,146	3,146	664	-	-	19,871
TOTALS, HIGHER EDUCATION	-	\$69,948	\$69,948	\$1,348	\$9,050	-	\$28,782	\$28,782	\$4,673	\$10,215	-	\$85,848
TOTALS, EDUCATION	-	\$69,948	\$69,948	\$1,348	\$9,050	-	\$28,782	\$28,782	\$4,673	\$10,215	-	\$85,848
OTHER GOVERNMENTAL UNITS												
Labor:												
Department of Industrial Relations	-	\$14	\$14	-	-	-	\$81	\$81	-	-	-	-
Regulatory:												
California Exposition and Fairs	-	-	-	-	-	-	-	-	-	-	-	\$450
Department of Food and Agriculture	\$9	\$488	\$497	-	-	-	\$80	\$80	-	-	-	822
TOTALS, REGULATORY	\$9	\$488	\$497	-	-	-	\$80	\$80	-	-	-	\$1,272
General Administration:												
Military Department	-	\$113	\$113	-	\$1,854	-	\$334	\$334	-	\$21,427	-	\$441
TOTALS, OTHER GOVERNMENTAL UNITS	\$9	\$615	\$624	-	\$1,854	-	\$495	\$495	-	\$21,427	-	\$1,713
TOTALS, OTHER GOVERNMENTAL UNITS	\$9	\$615	\$624	-	\$1,854	-	\$495	\$495	-	\$21,427	-	\$1,713
Other Governmental Services												
Unallocated:												
Unallocated Capital Outlay	\$32,200	\$242	\$32,442	-	-	-	\$3,200	\$3,200	-	-	-	\$400
Savings	-	-	-	-	-	-	\$17,200	\$17,200	-	-	-	-
Estimated Unidentifiable Savings	-	\$242	\$242	-	-	-	\$14,000	\$14,000	-	-	-	\$400
TOTALS, OTHER GOVERNMENTAL SERVICES	\$32,200	\$242	\$32,442	-	-	-	\$17,200	\$17,200	-	-	-	\$400
TOTALS, CAPITAL OUTLAY	\$32,200	\$242	\$32,442	-	-	-	\$17,200	\$17,200	-	-	-	\$400
UNCLASSIFIED												
Unallocated	-	-	-	-	-	-	-	-	-	-	-	-
TOTALS, UNCLASSIFIED	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$21,104,852	\$3,261,624	\$24,366,476	\$144,672	\$10,247,616	\$22,038,842	\$3,425,276	\$24,464,119	\$342,148	\$11,095,618	\$23,202,861	\$3,471,449
State Operations	4,280,968	1,362,881	5,643,849	6,154	4,668,813	4,592,800	1,523,086	6,115,886	7,947	4,884,944	4,861,603	1,727,941
Local Assistance	16,770,267	1,518,949	18,289,216	91,664	5,237,068	17,407,568	1,464,319	18,871,908	208,596	5,665,562	18,241,258	1,300,962
Capital Outlay	55,617	379,794	435,411	46,654	341,735	38,474	437,851	476,325	125,605	545,112	-	442,546
Unclassified	-	-	-	-	-	-	-	-	-	-	100,000	-
Budget Act Totals	18,463,480	1,731,155	20,194,635	28,660	1,151,059	21,736,093	1,915,808	23,651,901	159,343	8,976,804	23,150,616	2,305,862
Budget Act Items not included in totals	(3,687)	(8,060)	(11,747)	(-93)	(276,200)	(2,500)	(14,844)	(14,844)	-	(2,345,755)	(2,500)	(16,130)
Statutory Appropriations	2,265,825	3,416,256	5,682,081	86,082	-	24,540	2,383,519	2,408,059	108,680	-	-	2,358,909
Constitutional Appropriations	214,838	5,809,363	6,024,201	-	-	221,184	-	-	-	-	258,787	-
Other Appropriations	160,709	-7,695,150	-7,534,441	29,930	9,096,557	57,025	-874,051	-817,025	74,125	2,118,814	-142,255	-1,193,322
TOTAL	\$21,104,852	\$3,261,624	\$24,366,476	\$144,672	\$10,247,616	\$22,038,842	\$3,425,276	\$24,464,119	\$342,148	\$11,095,618	\$23,202,861	\$3,471,449
State Operations	4,280,968	1,362,881	5,643,849	6,154	4,668,813	4,592,800	1,523,086	6,115,886	7,947	4,884,944	4,861,603	1,727,941
Local Assistance	16,770,267	1,518,949	18,289,216	91,664	5,237,068	17,407,568	1,464,319	18,871,908	208,596	5,665,562	18,241,258	1,300,962
Capital Outlay	55,617	379,794	435,411	46,654	341,735	38,474	437,851	476,325	125,605	545,112	-	442,546
Unclassified	-	-	-	-	-	-	-	-	-	-	100,000	-
Budget Act Totals	18,463,480	1,731,155	20,194,635	28,660	1,151,059	21,736,093	1,915,808	23,651,901	159,343	8,976,804	23,150,616	2,305,862
Budget Act Items not included in totals	(3,687)	(8,060)	(11,747)	(-93)	(276,200)	(2,500)	(14,844)	(14,844)	-	(2,345,755)	(2,500)	(16,130)
Statutory Appropriations	2,265,825	3,416,256	5,682,081	86,082	-	24,540	2,383,519	2,408,059	108,680	-	-	2,358,909
Constitutional Appropriations	214,838	5,809,363	6,024,201	-	-	221,184	-	-	-	-	258,787	-
Other Appropriations	160,709	-7,695,150	-7,534,441	29,930	9,096,557	57,025	-874,051	-817,025	74,125	2,118,814	-142,255	-1,193,322
TOTAL	\$21,104,852	\$3,261,624	\$24,366,476	\$144,672	\$10,247,616	\$22,038,842	\$3,425,276	\$24,464,119	\$342,148	\$11,095,618	\$23,202,861	\$3,471,449
State Operations	4,280,968	1,362,881	5,643,849	6,154	4,668,813	4,592,800	1,523,086	6,115,886	7,947	4,884,944	4,861,603	1,727,941
Local Assistance	16,770,267	1,518,949	18,289,216	91,664	5,237,068	17,407,568	1,464,319	18,871,908	208,596	5,665,562	18,241,258	1,300,962
Capital Outlay	55,617	379,794	435,411	46,654	341,735	38,474	437,851	476,325	125,605	545,112	-	442,546
Unclassified	-	-	-	-	-	-	-	-	-	-	100,000	-
Budget Act Totals	18,463,480	1,731,155	20,194,635	28,660	1,151,059	21,736,093	1,915,808	23,651,901	159,343	8,976,804	23,150,616	2,305,862
Budget Act Items not included in totals	(3,687)	(8,060)	(11,747)	(-93)	(276,200)	(2,500)	(14,844)	(14,844)	-	(2,345,755)	(2,500)	(16,130)
Statutory Appropriations	2,265,825	3,416,256	5,682,081	86,082	-	24,540	2,383,519	2,408,059	108,680	-	-	2,358,909
Constitutional Appropriations	214,838	5,809,363	6,024,201	-	-	221,184	-	-	-	-	258,787	-
Other Appropriations	160,709	-7,695,150	-7,534,441	29,930	9,096,557	57,025	-874,051	-817,025	74,125	2,118,814	-142,255	-1,193,322
TOTAL	\$21,104,852	\$3,261,624	\$24,366,476	\$144,672	\$10,247,616	\$22,038,842	\$3,425,276	\$24,464,119	\$342,148	\$11,095,618	\$23,202,861	\$3,471,449
State Operations	4,280,968	1,362,881	5,643,849	6,154	4,668,813	4,592,800	1,523,086	6,115,886	7,947	4,884,944	4,861,603	1,727,941
Local Assistance	16,770,267	1,518,949	18,289,216	91,664	5,237,068	17,407,568	1,464,319	18,871,908	208,596	5,665,562	18,241,258	1,300,962
Capital Outlay	55,617	379,794	435,411	46,654	341,735	38,474	437,851	476,325	125,605	545,112	-	442,546
Unclassified	-	-	-	-	-	-	-	-	-	-	100,000	-
Budget Act Totals	18,463,480	1,731,155	20,194,635	28,660	1,151,059	21,736,093	1,915,808	23,651,901	159,343	8,976,804	23,150,616	2,305,862
Budget Act Items not included in totals	(3,687)	(8,060)	(11,747)	(-93)	(276,200)	(2,500)	(14,844)	(14,844)	-	(2,345,755)	(2,500)	(16,130)
Statutory Appropriations	2,265,825	3,416,256	5,682,081	86,082	-	24,540	2,383,519	2,408,059	108,680	-	-	2,358,909
Constitutional Appropriations	214,838	5,809,363	6,024,201	-	-	221,184	-	-	-	-	258,787	-
Other Appropriations	160,709	-7,695,150	-7,534,441	29,930	9,096,557	57,025	-874,051	-817,025	74,125	2,118,814	-142,255	-1,193,322
TOTAL	\$21,104,852	\$3,261,624	\$24,366,476	\$144,672	\$10,247,616							

Schedule 4 SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1980, 1981, 1982, AND 1983

Fund	Reserves June 30, 1980	Actual Income 1980-81	Actual Expenditures 1980-81	Transfers Between Funds	Reserves June 30, 1981	Estimated Income 1981-82	Estimated Expenditures 1981-82	Transfers Between Funds	Reserves June 30, 1982	Estimated Income 1982-83	Estimated Expenditures 1982-83	Transfers Between Funds	Reserves June 30, 1983
GENERAL FUND	\$2,762,790	\$19,023,059	\$21,104,852	-	\$348,965 332,032 (178,670)	\$21,481,392	\$22,038,842	-	\$116,000 7,547	\$23,580,344	\$23,202,861	-	\$293 500,000 737
Transfers from Other Funds:													
California Water Fund	-	-	-	-	-	(+2,210)	-	(+2,210)	-	-	-	-	-
Capital Outlay Fund for Public Higher Education	-	-	-	-	-	(+84,887)	-	(+84,887)	-	-	-	-	-
Construction Inspection Registration Board Fund	-	-	-	-	-	(+171)	-	(+171)	-	-	-	-	-
Driver Training Penalty Assessment Fund	-	(+18,723)	-	(+18,723)	-	(+4,079)	-	(+4,079)	-	(+487)	-	(+487)	-
Energy and Resources Fund	-	-	-	-	-	(+89,336)	-	(+89,336)	-	-	-	-	-
Employment Development Contingent Fund	-	-	-	-	-	(+4,967)	-	(+4,967)	-	-	-	-	-
Fingerprint Fees Fund	-	(+4)	-	(+4)	-	(+654)	-	(+654)	-	-	-	-	-
Highway Carriers Uniform Business License Tax Account	-	-	-	-	-	(+617)	-	(+617)	-	-	-	-	-
Motor Vehicle License Fee Account	-	-	-	-	-	(+131,280)	-	(+131,280)	-	(+450,000)	-	(+450,000)	-
Off-Highway Vehicle Fund	-	-	-	-	-	(+8,500)	-	(+8,500)	-	-	-	-	-
Property Acquisition Law Monies	-	-	-	-	-	(+400)	-	(+400)	-	-	-	-	-
State Parks and Recreation Fund	-	-	-	-	-	(+33,769)	-	(+33,769)	-	-	-	-	-
State School Building Lease-Purchase Fund	-	-	-	-	-	(+252,000)	-	(+252,000)	-	(+2,700)	-	(+2,700)	-
Transportation Planning and Development	-	-	-	-	-	(+33,500)	-	(+33,500)	-	-	-	-	-
Transfers to Other Funds:													
Assembly Contingent Fund	-	-	(+34,695)	(-34,695)	-	-	(+43,304)	(-43,304)	-	-	(+42,764)	(-42,764)	-
Clean Coal Account	-	-	-	-	-	-	(+13,810)	(-13,810)	-	-	(+13,883)	(-13,883)	-
Contingent Funds of the Assembly and Senate	-	-	(+18,779)	(-18,779)	-	-	-	-	-	-	-	-	-
Financial Aid to Local Agencies	-	-	(+29,000)	(-29,000)	-	-	-	-	-	-	-	-	-
Fish and Game Preservation Fund	-	-	(+486)	(-486)	-	-	-	-	-	-	-	-	-
Genetic Disease Testing Fund	-	-	(+2,746)	(-2,746)	-	-	-	-	-	-	-	-	-
Hazardous Substance Account	-	-	-	-	-	-	(+2,000)	(-2,000)	-	-	-	-	-
Natural Disaster Assistance Fund Public Facilities	-	-	(+20,000)	(-20,000)	-	-	-	-	-	-	-	-	-
Senate Contingent Fund	6,583	23,930	25,310	-1,909	3,294	29,766	32,648	(-14,766)	412	30,800	30,439	(-7,368)	773
Solid Waste Management Fund	-	-	(+13,971)	(-13,971)	-	-	(+14,766)	(-14,766)	-	-	(+7,368)	(-7,368)	-
State Energy Conservation and Assistance Account	-	-	(+10,000)	(-10,000)	-	-	(+2,500)	(-2,500)	-	-	-	-	-
State Energy Loan Fund	-	-	-	-	-	-	(+71,344)	(-71,344)	-	-	(+9,892)	(-9,892)	-
State School Building Lease-Purchase Fund	-	-	(+12,715)	(-12,715)	-	-	-	-	-	-	-	-	-
SPECIAL FUNDS													
General Fund Special Accounts:													
Hotel Facility Use Fees	1,519	-	-	-1,519	-	29,766	30,732	-	-	-	-	-	-
State Energy Resources Conservation and Development Special Account	1,243	23,930	23,228	-390	1,555	-	-	-559	30	30,800	30,439	-391	-
State Energy Resources Conservation and Development Commission Reserve Account	3,821	-	2,082	-	1,739	-	1,916	+559	382	-	-	+391	773

* Dollars in thousands

Schedule 4

SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1980, 1981, 1982, and 1983—Continued

Fund	Reserves June 30, 1980	Actual Income 1980-81	Actual Expenditure 1980-81	Transfers Between Funds	Reserves June 30, 1981	Estimated Income 1981-82	Estimated Expenditure 1981-82	Transfers Between Funds	Reserves June 30, 1982	Estimated Income 1982-83	Estimated Expenditures 1982-83	Transfers Between Funds	Reserves June 30, 1983
SPECIAL FUNDS—Continued													
General Fund Special Accounts—Continued													
Farm Labor Contractors Special Account.....	74	21	-	-	95	21	-	-	116	21	-	-	137
State Energy Loan Fund.....	-	-	-	-	-	-	-	(+2,500)	-	-	-	-	-
Surface Mining and Reclamation Account.....	-	1,100	499	-	601	1,100	-	-	550	1,100	1,175	-	475
State Emergency Telephone Number Account.....	35,798	15,760	2,109	-	49,449	15,800	7,332	-	57,917	15,800	17,268	-	56,449
Attorney General Anti-trust Account.....	13	359	358	-	14	1,710	940	-	784	337	970	-	151
Fingerprint Fees.....	954	3,054	3,166	(-4)	838	3,538	3,538	(-654)	184	3,800	3,800	-	184
Fuel Allocation Revenue Account.....	-	-	-	+390	390	-	-	-	390	-	390	-	-
Handicap Compliance Review Special Account (Access for Handicapped Account).....	134	126	162	-	98	141	189	(+2,000)	50	205	205	-	50
Hazardous Substance Account.....	-	-	-	-	-	-	-	-	-	10,000	10,000	-	-
Hazardous Waste Control Account.....	739	1,516	2,063	-	192	2,881	2,909	-	164	6,976	5,267	-	1,873
Motor Vehicle Parking Facilities Moneys.....	219	1,105	974	-	350	1,191	1,395	-	146	1,256	1,327	-	75
Park and Recreation Revolving Account.....	2,972	-	-	-2,972	-	1,736	1,670	(-400)	535	2,037	1,440	-	1,132
Property Acquisition Law Moneys.....	597	1,576	1,304	-	869	-	-	-	-	-	-	-	-
Renewable Resources Energy Agricultural Account.....	-	-	-	+2,000	2,000	-	2,000	-	-	-	-	-	-
State Motor Vehicle Insurance Account.....	2,926	2,664	2,813	-	2,777	4,294	3,924	-	3,147	4,476	3,821	-	3,802
Highway Carriers Uniform Business License Tax Account.....	1,563	3,394	4,340	-	617	-	-	(-617)	-	-	-	-	-
Subsequent Injuries Moneys.....	-23	2,873	2,707	-	143	2,057	2,200	-	-	2,200	2,200	-	-
Standardbred Sires Stakes Fund.....	465	556	1,021	-	-	-	-	-	-	-	-	-	-
State Energy Conservation and Assistance Account.....	438	-	14,957	+8,000	3,481	-	2,620	-	861	-	-	-	861
Nuclear Planning Assessment Special Account.....	313	384	697	(+10,000)	-	1,250	1,102	-	148	118	266	-	-
Geothermal Resources Development Account.....	-	2,467	1,037	-	1,430	18,400	9,063	-	10,767	2,400	6,909	-	6,258
Special Account for Capital Outlay.....	-	304,094	177,148	-	141,346	28,035	131,064	+14,331	23,954	78,000	72,732	-	29,222
Mobilehome and Commercial Coach License Fee Account.....	-	-	-	-	-	-80,524	-	(-80,524)	-	34,000	34,000	-	-
State Transportation Fund:													
Aeronautics Account.....	5,960	971	6,793	+4,739	4,847	705	7,465	+4,700	2,757	555	7,978	+4,700	4
State Highway Account.....	377,828	92,210	731,888	+40,000	232,531	118,320	831,874	+126,000	97,953	340,961	895,088	+88,524	63,900
Motor Vehicle Account.....	74,285	445,828	488,464	+458,411	12,442	649,993	506,872	+456,920	50,083	616,085	561,573	+441,150	25,326
Bicycle Lane Account.....	490	192	896	-4,030	146	120	525	-3,944	101	100	429	+5,255	132
Transportation Planning and Development Account.....	44,109	137,539	150,069	+4,000	29,839	192,840	179,948	+4,000	13,205	172,240	177,375	+7,600	13,000
California Highway Patrol Law Enforcement Account.....	-	-	-	+3,800	-	-33,500	-	+30	-	-2,700	-	+30	-
Abandoned Railroad Account.....	7,195	827	466	-2,000	7,556	10,015	3,005	(-33,500)	7,010	19,525	12,147	(-2,700)	14,388
Highway Users Tax Account.....	-	-	351,274	+811,545	-	832	134	+806,800	8,254	835	92	+889,200	8,997
	-	-	-	-458,411	-	348,020	-	-456,920	-	-	444,190	-443,150	-
	-	-	-	-360	-	-	-	-360	-	-	-	-360	-
	-	-	-	-1,500	-	-	-	-1,500	-	-	-	-1,500	-

* Dollars in thousands

Schedule 4
SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1980, 1981, 1982, and 1983—Continued

Fund	Reserves June 30, 1980	Actual Income 1980-81	Actual Expenditure 1980-81	Transfers Between Funds	Reserves June 30, 1981	Estimated Income 1981-82	Estimated Expenditure 1981-82	Transfers Between Funds	Reserves June 30, 1982	Estimated Income 1982-83	Estimated Expenditure 1982-83	Transfers Between Funds	Reserves June 30, 1983
SPECIAL FUNDS—Continued													
General Fund Special Accounts—Continued													
Transportation Tax Fund:													
Motor Vehicle Fuel Account	7,892	843,451	12,631	-81,545	11,488	838,100	13,120	-806,800	12,468	918,250	13,396	-889,200	11,522
				-4,739				-4,700				-4,700	
				-3,837				-4,100				-4,100	
				-7,103				-8,400				-7,800	
Motor Vehicle Tax Account	13	-13	717,659	-16,793	69,299	708,000	559,780	-16,520	69,719	778,000	328,211	(-450,000)	69,508
Motor Vehicle License Fee Account	102,091	701,660				-131,280		(-131,280)		-450,000			
Motor Vehicle Transportation Tax Account													
Motor Vehicle License Fee Account													
Feeder Funds:													
Alcoholic Beverage Control Fund	9,746	4,947	14,693	-	14,040	84,200	85,860	-	12,380	86,200	87,960	-	10,620
Cigarette Tax Fund	16,565	81,809	84,334	-				-				-	
Other Governmental Cost Funds:													
Abandoned Vehicle Trust Fund	3,088	326	1,346	-	2,068	230	500	-	1,798	269	263	-	1,798
Acupuncture Fund	162	220	122	-	260	77	202	-	135	25,062	32,476	+4,100	141
Acupuncture Fund	23,013	23,829	28,468	+3,837	22,211	25,234	29,716	+4,100	21,829				18,515
Agriculture Fund	10,250		6,763	+3,800	7,287		7,287	-	1,235	144	1,015	-	364
Agricultural and Forestry Residue Utilization Account	2,174	682	555	-	2,301	571	1,637	-	94	67	65	-	96
Air Pollution Control Fund	70	66	39	-	97	66	69	-	1,491	2,074	1,649	-	1,916
Animal Health Technicians Exam Committee Fund	1,021	1,270	1,208	-	1,083	2,016	1,608	-	241	2,086	2,253	-	74
Architecture Public Building Fund, School Building Program	1,319	1,529	2,229	-	619	1,799	2,177	-	46	-	42,764	(+42,764)	46
Architecture Public Building Fund, Hospital Building Account	1,519	-	35,807	(+34,695)	407	-	45,070	+1,405	582	7,099	5,571	-	2,110
Assembly Contingent Fund			-34,695				-43,304	(-43,304)					
Automotive Repair Fund	1,901	3,477	4,986	-	392	5,680	5,490	-	2,429	6,138	6,530	-	2,037
Bagley Conservation Fund	10,136		218	-7,718	2,200	5,447	2,200	-	2,930	13,333	8,036	-5,255	2,972
Banking Fund	3,622	4,818	5,220	-	3,220	11,771	14,577	-	73	3,450	3,339	-	184
California Environmental License Plate Fund	4,359	10,394	9,017	-	5,736	2,603	2,733	-		15,476	15,476	-	
California Health Facilities Commission Fund	308	2,162	2,267	-	203	26,325	27,944	(-2,210)		116,000	114,180	-	1,820
California Water Fund	5,070	26,382	27,623	-	3,829	-2,210	45,402	(-84,887)				-	
Capital Outlay Fund for Public Higher Education	308,956	2,292	88,077	-100,000	59,137	85,483	45,402	(-84,887)				-	
				-35,415		-84,887		-14,331				-	
				-28,619					154	421	448	-	127
Chiropractic Examiners Fund	160	416	429	-	147	419	412	-	172	215	584	-	-197
Clean Coal Account	4,000			-	4,000	539	4,000	-				-	
Collection Agency Fund	233	534	575	-	192		559	-				-	
Collection Agency Fund	3,197			-3,197				-	143	630	711	-	62
Collier Park Preservation Fund	53	523	426	-	150	630	637	-				-	
Community College Credentials Fund	242	67	138	-	171	-171	32,322	(-171)	2,954	1,000	15,783	500	2,554
Construction Inspectors Registration Board Fund	23,183		22,556	(+18,779)	19,406	1,000	-13,810	+500			-13,883	(+13,883)	
Contingent Funds of the Assembly and Senate			-18,779					(+13,810)					
Corrections Training Fund		5,738	2,786	-	2,952	5,075	6,300	-	1,727	4,117	5,844	-	262
Bureau of Employment Agencies Fund	778	323	369	-	752	306	526	-	512	294	344	-	

* Dollars in thousands

Schedule 4

SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1980, 1981, 1982, and 1983—Continued

Fund	Reserves June 30, 1980	Actual Income 1980-81	Actual Expenditure 1980-81	Transfers Between Funds	Reserves June 30, 1981	Estimated Income 1981-82	Estimated Expenditure 1981-82	Transfers Between Funds	Reserves June 30, 1982	Estimated Income 1982-83	Estimated Expenditure 1982-83	Transfers Between Funds	Reserves June 30, 1983
SPECIAL FUNDS—Continued													
Other Governmental Cost Funds—Continued													
Developmental Disabilities Program Development Fund	869	1,712	371	-	2,210	2,859	3,601	-	1,468	2,053	3,033	-	488
Driver Training Penalty Assessment Fund	-55	29,124	1,278	-4,000 (-18,723)	5,068	26,750 -4,079	19,739	(-4,079) -4,000	-	24,500 -487	20,013	-4,000 (-487)	-
Electronic and Appliance Repair Fund	408	671	721	-	358	744	913	-	189	709	928	-	-30
Employment Development Department Contingent Fund	-438	12,272	9,829	-	2,005	11,957 -4,967	8,185	(-4,967)	810	12,780	10,690	-	2,900
Energy and Resources Fund	-	91,381 -16,735	30,102	-8,000 -7,500 -2,000 +28,619 (-16,735) +2,000 (+29,000)	55,663	78,413 -89,836	40,283	(-89,836)	3,957	120,000	103,654	-	20,303
Ethanol Fuel Revolving Account, Agriculture Fund	-	-	503	-	1,497	500	1,497	-	500	620	500	-	620
Fair and Exposition Fund	5,701	16,356	19,411	-	2,646	16,585	18,768	-	463	17,940	18,413	-	-10
Financial Aid to Local Agencies Fund	-	-	29,000	-	-	-	-	-	-	-	-	-	-
Fish and Game Preservation Fund	9,591	37,827	38,826 (39,312)	(+486)	8,592	41,371	43,115	-	6,848	43,910	45,812	-	4,946
Genetic Disease Testing Fund	-	2,913	5,659 (-2,746)	(+2,746)	-	9,286	9,286	-	-	9,736	9,736	-	-
Geology and Geophysics Fund	117	212	126	-	203	24	149	-	78	197	153	-	122
Hearing Aid Dispenser's Fund	62	102	71	-	91	103	109	-	85	103	111	-	77
Indemnity Fund	4,341	4,404	8,497	-	248	14,529	18,823	+4,000	-46	18,352	18,306	-	-
Insurance Commissioner's Regulatory Trust Fund	68	482	473	-	77	509	509	-	77	534	534	-	77
Local Agency Departmental Security	-	54	49	-	5	75	60	-	20	55	55	-	20
Mobilehome Parks Revolving Fund	-	-	-	-	-	1,365	1,365	-	-	1,400	1,400	-	-
Natural Disaster Assistance Fund:													
Public Facilities Account	5,763	1,422	7,093 -20,000	(+20,000)	20,092	2,210	8,600	-	13,702	1,507	4,500	-	10,709
Street and Highway Account													
Nurses Registry Fund	19,554	2,176	579	-	21,201	2,332	1,500	-	22,033	2,424	3,500	-	20,957
Nursing Home Administrator's State License Examining Board Fund	62	9	15	-	56	7	23	-	40	5	18	-	27
Off-Highway License Fee Fund	152	300	193	-	259	48	230	-	77	282	246	-	113
Off-Highway Vehicle Fund	319	553	522	-	350	630	610	-	370	680	660	-	390
Off-Highway Vehicle Fund	16,096	3,834	5,023	+7,103	22,010	2,223	14,180	+8,400 (-8,500)	9,953	2,288	9,480	+7,800	10,561
Osteopathic Examiners Contingent Fund	18	260	213	-	65	290	223	-	132	359	255	-	236
Peace Officers Training Fund	5,054	17,186	18,538	-	3,382	19,200	19,386	-	3,196	20,500	22,639	-	1,057
Physicians Assistants Fund	137	68	99	-	106	173	139	-	140	66	160	-	46
Podiatry Fund	-	-	-	-	-	179	215	+133	97	185	256	-	26
Psychology Fund	-	-	-	-	-	663	551	+201	313	752	633	-	432
Pilot Commissioners Special Fund	132	43	44	-	131	42	58	-	115	41	71	-	85
Professional Forester Registration Fund	75	83	59	-	99	81	84	-	96	81	82	-	95
Professions and Vocations Funds:													
Accountancy Fund	1,319	1,965	1,330	-	1,954	2,133	2,035	-	2,052	2,263	2,126	-	2,189
Board of Architectural Examiners Fund	1,011	484	787	-	708	1,945	1,203	-	1,450	832	1,180	-	1,102
Board of Barber Examiners Fund	1,057	206	556	-	707	1,003	671	-	1,039	155	683	-	511
Cemetery Fund	27	186	175	-	38	228	212	-	54	235	218	-	71
Contractors' License Fund	10,205	10,446	13,332	-	7,419	9,812	15,242	-	1,989	10,048	15,550	-	-3,513
Board of Cosmetology Contingent Fund	2,600	3,399	1,714	-	4,285	1,163	1,934	-	3,514	3,623	2,333	-	4,804
Dentistry Fund	1,049	1,383	1,260	-	1,172	1,482	1,486	-	1,168	1,420	1,655	-	933

* Dollars in thousands

SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1980, 1981, 1982, and 1983—Continued

* Dollars in thousands

Schedule 4
SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1980, 1981, 1982, and 1983—Continued

<i>Fund</i>	Reserves June 30, 1980	Actual Income 1980-81	Actual Expenditure 1980-81	Transfers Between Funds	Reserves June 30, 1981	Estimated Income 1981-82	Estimated Expenditure 1981-82	Transfers Between Funds	Reserves June 30, 1982	Estimated Income 1982-83	Estimated Expenditures 1982-83	Transfers Between Funds	Reserves June 30, 1983
UNSPECIFIED SPECIAL FUNDS:													
Augmentation for Employee Compensation	-	-	-	-	-	-	13,863	-	-13,863	-	45,515	-	-59,378
Augmentation for Price Increase	-	-	-	-	-	-	751	-	-751	-	1,929	-	-2,680
Joint Legislative Expenses—Recovery of Audit Costs	-	-	-	-	-	-	-	-500	-500	-	-	-500	-1,000
Payment of Court Awarded Attorney Fees	-	-	-	-	-	-	-	-	-	-	100	-	-100
Reserve for Contingencies and Emergencies	-	-	-	-	-	-	1,292	-	-1,292	-	1,500	-	-2,792
SUBTOTALS, SPECIAL FUNDS	\$1,343,679	\$3,080,729	\$3,261,622	-	\$1,162,786	\$2,756,017	\$3,460,323	-	\$458,480	\$3,390,834	\$3,503,965	-	\$345,349
OTHER ADJUSTMENTS:													
State Parks and Recreation Fund (estimated savings anticipated in expenditure totals, but not reflected in Fund Condition)	-	-	-	-	-	-	-1,500	-	1,500	-	-	-	1,500
Mobilehome and Commercial Coach License Fee Fund (apportionments to Local Governments recorded in Fund Condition, but not recorded in expenditure detail)	-	-	-	-	-	-	-33,547	-	33,547	-	-32,516	-	66,063
TOTALS, SPECIAL FUNDS	\$1,343,679	\$3,080,729	\$3,261,622	-	\$1,162,786	\$2,756,017	\$3,425,276	-	\$493,527	\$3,390,834	\$3,471,449	-	\$412,912
GRAND TOTALS	\$4,106,469	\$22,103,788	\$24,366,474	-	\$1,843,783	\$24,237,409	\$25,464,118	-	\$617,074	\$26,971,178	\$26,674,310	-	\$913,942

* Dollars in thousands

Schedule 5

STATEMENT OF CASH AND SECURITIES OF ALL FUNDS IN THE TREASURY

Fund	June 30, 1980				June 30, 1981			
	Cash *	Securities *	Surplus Money Investment Fund *	Totals *	Cash *	Securities *	Surplus Money Investment Fund *	Totals *
NONGOVERNMENTAL COST FUNDS								
Antioch Toll Revenue	\$53	\$3,466	\$2,966	\$6,485	\$2	\$3,468	\$3,854	\$7,324
Public Service Enterprise Funds								
California Housing Finance Fund	4	452,493	188,940	641,437	2,590	475,084	103,911	581,585
California Water Resources Development Bond	101	-	31,953	32,054	101	-	52,630	52,731
California National Guard Members Farm and Home Fund of '74	200	-	-	200	49	15,480	7,059	22,588
Carquinez Straits Bridges Construction Fund	1	-	10	11	1	-	7	8
Central Valley Water Project Construction	63	5,000	194,798	199,861	90	-	113,000	113,090
Central Valley Water Project Revenue	175	-	9,688	9,863	198	-	18,240	18,438
Compensation Insurance	10	1,174,147	20,515	1,194,672	4,484	1,255,354	4,287	1,264,125
Harbor Bond Sinking Fund	1,071	-	-	1,071	-	-	-	-
Harbors and Watercraft Revolving Fund	197	-	28,978	29,175	333	-	28,649	28,982
India Basin Sinking Fund	1	-	-	1	104	-	-	104
Health Facility Construction Loan Insurance Fund	1	-	7,281	7,282	1	-	10,886	10,887
New Antioch Bridge Construction	2	997	14,310	15,309	-	-	16,149	16,149
San Diego-Coronado Bridge Construction	10	-	601	611	2	-	641	643
San Francisco-Oakland Bay Bridge Construction Fund	-	-	-	-	-	-	-	-
San Francisco-Oakland Bay Bridge Toll Revenue Fund	18	-	247	265	25	-	686	711
San Francisco Seawall Sinking Fund No. 2	128	-	-	128	-	-	-	-
San Francisco Seawall Sinking Fund No. 3	161	-	-	161	-	-	-	-
San Francisco Seawall Sinking Fund No. 4	-	-	-	-	-	-	-	-
Small Craft Harbor Bond Fund	1	-	32	33	1	-	32	33
Small Craft Harbor Improvement	10	-	1,672	1,682	10	-	1,204	1,214
State Coastal Conservancy Fund	228	-	-	228	4,389	-	-	4,389
State University and Colleges Continuing Education Revenue Fund	50	-	9,895	9,945	50	-	12,324	12,374
State University and Colleges Dormitory Building Maintenance and Equipment Reserve Fund	17	-	4,917	4,934	17	-	7,767	7,784
State University and Colleges Dormitory Construction	294	-	11,332	11,626	211	-	9,072	9,283
State University and Colleges Dormitory Interest and Redemption	24	-	13,528	13,552	-	-	13,425	13,443
State University and Colleges Dormitory Revenue Fund	656	-	28,381	29,037	663	-	30,442	31,105
State University and Colleges Facilities Revenue Fund	1	-	208	209	1	-	231	232
State University and Colleges Parking Revenue Fund	1	-	1,400	1,401	1	-	1,777	1,778
Toll Bridge Authority Revolving Fund	50	-	-	50	50	-	-	50
Toll Bridge Construction Fund	1	18,873	41,489	60,363	2	20,487	24,336	44,825
Unemployment Compensation Disability Fund	9	-	435,935	435,944	9	-	319,776	319,776
Uninsured Employers	3,922	-	-	3,922	504	-	-	504
Veterans Debtore Revenue Fund	-	-	20,000	20,000	-	33,912	16,097	50,009
Indemnity—Veterans Fund	-	-	2,246	2,246	-	-	2,405	2,405
Veterans Farm and Home Building Fund of 1943	102	-	202,370	202,472	712	-	280,844	281,556
Vincent Thomas Bridge Construction	1	-	626	627	1	-	483	484
Vincent Thomas Bridge Toll Revenue Fund	1	-	614	615	1	-	187	188
Working Capital and Revolving Funds								
Agriculture Building Fund	284	-	-	284	450	-	-	450
Architecture Revolving Fund	220,040	-	-	220,040	215,525	-	-	215,525
Ballot Paper Revolving Fund	372	-	-	372	272	-	-	272
California Industries for the Blind Manufacturing Fund	18	-	-	18	18	-	-	18
Community College District Organization Revolving Fund	200	-	-	200	200	-	-	200
Correctional Industries Revolving Fund	241	-	-	241	2,155	-	-	2,155
County Formation Revolving Fund	242	-	-	242	241	-	-	241
Emergency Revolving Fund	541	-	-	541	358	-	-	358
General Obligation Bond Expense Revolving Fund	74	-	-	74	70	-	-	70
Health and Welfare Agency Data Center Revolving Fund	1,187	-	-	1,187	808	-	-	808

* Dollars in thousands

Schedule 5

STATEMENT OF CASH AND SECURITIES OF ALL FUNDS IN THE TREASURY—Continued

Fund	June 30, 1980				June 30, 1981			
	Cash *	Securities *	Surplus Money Investment Fund *	Totals *	Cash *	Securities *	Surplus Money Investment Fund *	Totals *
Housing Predevelopment Loan Fund	—	—	970	970	—	—	952	952
Mobilehome Revolving Fund	—	—	—	—	1	—	125	126
Old Age and Survivors Insurance Revolving Fund	1,171	—	—	1,171	4,221	—	—	4,221
Public Building Construction Fund	33	—	5,024	5,057	121	—	5,515	5,636
Public School District Organization Revolving Fund	100	—	—	100	209	—	—	209
Revolving Loan Fund	59	—	—	59	32	—	—	32
Rehabilitation Revolving Loan Guarantee Fund	—	—	—	—	—	—	300	300
Service Revolving Fund	6,338	—	—	6,338	3,998	—	—	3,998
Solar Energy Revolving Loan Fund	118	—	—	118	157	—	—	157
State Clean Water Grants Administration Revolving Fund	383	—	—	383	253	—	—	253
State Payroll Revolving Fund	374,594	—	—	374,594	379,798	—	—	379,798
State Personnel Board Cooperative Personnel Services Fund	463	—	—	463	632	—	—	632
State Water Quality Control Fund	4,712	—	—	4,712	5,005	—	—	5,005
Surplus Educational Property Revolving Fund	25	—	4,341	4,366	25	—	9,648	9,673
Surplus Money Investment Fund	2,909,094	—	—	2,909,094	2,613,863	—	—2,524,187	89,676
Stephen P. Teale CDC Revolving Fund	178	—	—	178	52	—	—	52
University of California Teaching Hospital Fund	—	—	—	—	—	—	—	—
Water Resources Revolving Fund	50	—	1,452	1,502	50	—	1,859	1,909
Water Resources Control Board Revolving Fund	12	—	—	12	20	—	—	20
Welfare Advance	16	—	—	16	—	—	—	—
Bond Funds								
California Safe Drinking Water Fund	17,912	—	—	17,912	23,004	—	—	23,004
Health Science Facilities Construction Program	1	—	7,409	7,410	—	—	5,940	5,940
Parklands Fund of 1980	—	—	—	—	—	—	—	—
Public School Building Loan	—	—	—	—	—	—	—	—
Recreation & Fish & Wildlife Enhancement	7,997	—	—	7,997	6,391	—	—	6,391
State Beach, Park, Recreation and Historical Facilities Fund	5,702	—	—	5,702	4,789	—	—	4,789
State Beach, Park, Recreational and Historical Facilities Fund of 1974	28,380	—	—	28,380	7,022	—	—	7,022
State Clean Water Fund	39,652	—	—	39,652	8,415	—	—	8,415
State Construction Program	15,747	—	—	15,747	6,240	—	—	6,240
State Clean Water and Water Conservation	34,212	—	—	34,212	6,681	—	—	6,681
State School Building Aid Fund	19,337	—	—	19,337	39,587	—	—	39,587
State, Urban, and Coastal Park Fund	27,185	—	—	27,185	17,711	—	—	17,711
Retirement Funds								
Judges' Retirement Fund	634	2,414	—	3,048	620	5,968	—	6,588
Legislators' Retirement Fund	351	36,797	—	37,148	252	44,033	—	44,285
Public Employees' Retirement Fund	7,636	18,829,951	—	18,837,587	21,082	17,913,662	—	17,934,744
Teachers' Retirement Fund	49,519	7,834,062	—	7,883,581	53,221	8,829,053	—	8,882,274

* Dollars in thousands

Schedule 5

STATEMENT OF CASH AND SECURITIES OF ALL FUNDS IN THE TREASURY—Continued

	June 30, 1980		June 30, 1981	
Fund	Due from Surplus Money Investment Fund *		Due from Surplus Money Investment Fund *	
	Cash *	Securities *	Cash *	Securities *
Trust and Agency Funds—Federal				
Federal Revenue Sharing Fund	1	—	288,763	288,764
California Traffic Safety Program Fund	37	—	37	—
Public Health Federal Fund	2,765	—	2,765	—
Social Welfare Federal Fund	30,407	—	30,407	—
Unemployment Administration Fund	13,828	—	13,828	—
United States Flood Control Receipts	—	—	—	—
United States Forest Reserve	—	—	—	—
United States Grazing Fees	68	—	68	—
Vocational Education Federal	536	—	536	—
Vocational Rehabilitation Federal	29,150	—	29,150	—
Federal Trust Fund	—	—	—	—
Federal Trust Fund Appropriated	—	—	—	—
Assessment Fund	—	—	—	—
California Health Facilities Authority	—	—	—	—
County Health Services	—	—	—	—
Trust and Agency Funds—Other				
California Public Broadcasting Fund	163	—	163	—
Classified School Employees Fund	10	—	46,642	46,652
Community College Instructional Improvement Fund	1,045	—	1,045	—
Condemnation Deposits Fund	137	—	26,541	26,541
Educational Facilities Authority Fund	42,279	—	137	—
Health Care Deposit Fund	1,348	—	42,279	42,279
Industrial Relations Unpaid Wage Fund	1	—	1,348	1,348
Deferred Compensation Plan Fund	5	—	58	178,242
Housing Rehabilitation Insurance Fund	100	—	10,299	10,299
Inmates Welfare Fund	1,621	—	617	2,038
Small Business Expansion Fund	1,621	—	6,279	6,279
Interstate Collection Incentive Fund	50	—	1,051	100
Litigation Deposit Fund	656,998	—	1,621	1,051
California Economic Development Grant and Loan Fund	1,000	—	50	3,211
Immunization Adverse Reaction Fund	—	—	—	50
Local Agency Investment Fund	—	—	656,998	111,527
Land Purchase	—	—	1,000	1
Local Agency Emergency Loan Fund	2,038	—	—	—
Farmworker Housing Grant Fund	813	—	2,038	1,960
Forest Resources Improvement Fund	1	—	813	2,713
Housing Rehabilitation Loan Fund	2	—	1,755	1
Pollution Control Financing Authority Fund	1	—	11,711	1,756
Local Agency Code Enforcement and Rehabilitation	—	—	11,713	11,713
Local Public Entity Employees Fund	—	—	12,472	12,473
County Jail Capital Expenditure	27,796	—	—	—
Local Agency Indebtedness Fund	100	—	27,796	27,796
Homeownership Assistance	—	—	7,500	7,500
Small Business Loan Reserve Fund	—	—	—	—
Rental Housing Construction Incentive Fund	5,000	—	82,000	82,000
Nutrition Reserve Fund	9,754	—	5,000	5,000
Parklands and Renewable Resources Investment Fund	—	—	9,754	9,754
Totals *				
	169,117	—	169,117	—
	858	—	858	—
	3,440	—	3,440	—
	1	—	1	—
	11,976	—	11,976	—
	—	—	—	—
	—	—	—	—
	239	—	239	—
	3,105	—	3,105	—
	16,185	—	16,185	—
	658	—	658	—
	432	—	432	—
	4	—	4	—
	25,000	—	25,000	—
	86	—	86	—
	45,786	—	45,786	—
	985	—	985	—
	29,729	—	29,729	—
	399	—	399	—
	—	—	—	—
	2,248	—	2,248	—
	229,812	—	229,812	—
	10,531	—	10,531	—
	1,663	—	1,663	—
	10,075	—	10,075	—
	57	—	57	—
	12,949	—	12,949	—
	3,211	—	3,211	—
	50	—	50	—
	111,527	—	111,527	—
	482	—	482	—
	—	—	—	—
	1,960	—	1,960	—
	2,713	—	2,713	—
	10,930	—	10,930	—
	7,667	—	7,667	—
	915	—	915	—
	46	—	46	—
	13,456	—	13,456	—
	95	—	95	—
	27,788	—	27,788	—
	8,294	—	8,294	—
	—	—	—	—
	91,052	—	91,052	—
	2,560	—	2,560	—
	9,019	—	9,019	—

* Dollars in thousands

Schedule 5

STATEMENT OF CASH AND SECURITIES OF ALL FUNDS IN THE TREASURY—Continued

	June 30, 1980			June 30, 1981		
	Due from Surplus Money Investment Fund *			Due from Surplus Money Investment Fund *		
Fund	Cash *	Securities *	Totals *	Cash *	Securities *	Totals *
Santa Monica Mountains Conservancy Fund.....	20	-	20	922	-	922
Special Deposit Fund.....	256,747	24	354,348	44,227	22	95,962
State Child Nutrition Fund.....	575	-	575	139	-	139
Student Security Trust Fund.....	-	1	1	-	-	3
California State University and Colleges Special Project Fund.....	2	379	381	5	646	651
California State University and Colleges Trust Fund.....	10	-	8,977	10	9,058	9,068
State Fair Contingent Fund.....	-	-	-	-	-	-
State Employees Contingency Reserve Fund.....	596	1,478	2,074	5	4,492	4,497
State Guaranteed Loan Reserve Fund.....	21	-	5,502	36	-	12,819
State Park Contingent Fund.....	107	-	100	175	-	100
State Instructional Materials Fund.....	40,035	-	40,035	43,422	-	275
State School Site Utilization Fund.....	3,786	-	3,786	4,650	-	43,422
Support Enforcement Incentive.....	-	-	-	-	-	4,650
Tax-Deeded Land Rental Trust Fund.....	-	-	-	1	-	1
State School Building Lease-Purchase Fund.....	84,926	-	84,926	175,882	-	175,882
Student Tuition Recovery Fund.....	12	-	12	14	-	14
State School Deferred Maintenance Fund.....	-	-	-	48,513	-	48,513
Volunteer Firefighters Length of Service Award.....	29	180	209	2	220	222
Teacher Tax Shelter Annuity.....	22	3,081	3,103	21	20,887	20,908
Timber Tax Fund.....	-	-	1	-	-	187
Timber Tax Reserve Fund.....	1	-	3,169	-	-	89
Traffic Adjudication.....	-	-	-	160	-	160
Unclaimed Property Fund.....	189	663	11,884	564	629	14,142
Unemployment Fund.....	3,849	-	3,849	2,125	-	2,125
Urban Housing Development Loan Fund.....	1	-	777	1	-	1,581
TOTALS, NONGOVERNMENTAL COST FUNDS.....	\$5,000,356	\$28,543,225	\$32,582,196	\$3,958,675	\$28,854,133	\$31,919,288
GOVERNMENTAL COST FUNDS						
General Fund.....	2,239,098	-	2,239,098	633,740	-	633,740
Transportation Funds.....	381	-	777,564	676	-	603,081
Other Special Funds.....	773,722	-	183,821	659,084	-	949,523
OTHER BALANCES						
Agency Bank Accounts.....	337,742	-	337,742	227,375	-	227,375
Uncleared Collections.....	631	-	631	313	-	313
Outstanding Warrants.....	446,538	-	446,539	640,118	-	640,118
Pooled Money Investment Account.....	-7,293,961	7,293,962	-	-4,704,104	4,704,104	-
Time Deposits in Banks.....	-1,530,627	1,530,628	-	-1,475,810	1,475,810	-
TOTALS.....	-\$26,120	\$37,367,815	-\$37,341,695	-\$59,933	\$35,034,047	-\$34,974,114

* Dollars in thousands

**COMPARATIVE STATEMENT OF EXPENDITURES BY THE BUDGET ACT AND EXPENDITURES REQUIRED BY THE CONSTITUTION
OR OTHER STATUTES FOR THE FISCAL YEARS 1980-81, 1981-82, AND 1982-83**

In Thousands of Dollars

B-26

Schedule 6

**COMPARATIVE STATEMENT OF EXPENDITURES BY THE BUDGET ACT AND EXPENDITURES REQUIRED BY THE CONSTITUTION
OR OTHER STATUTES FOR THE FISCAL YEARS 1980-81, 1981-82, AND 1982-83—Continued**
(In Thousands of Dollars)

Purpose and Legal Citation	Actual 1980-81		Estimated 1981-82		Estimated 1982-83	
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds
BUSINESS, TRANSPORTATION, AND HOUSING						
Business:						
State Banking Department:						
Government Code, Section 5366.7	-	49	-	60	-	55
Department of Housing and Community Development:						
Health and Safety Code, Section 18078.6 (Ch. 1149/80)—Housing and Community Development	-	-	-	1,453	-	1,484
Health and Safety Code, Section 18502.5—Housing and Community Development	-	-	-	1,365	-	1,400
Department of Insurance:						
Department of Insurance:						
Section 12995, Insurance Code—Department of Insurance	-	472	-	-	-	-
Transportation:						
Department of Transportation:						
Ch. 1092/72—Department of Transportation	-	-	-	24	-	24
Section 2542, Streets and Highways Code—Department of Transportation	-	103	-	134	-	92
RESOURCES AGENCY						
Energy Resources Conservation and Development Commission:						
Public Resources Code, Section 25804(b)—Energy Resources Conservation and Development Commission	-	-	-	813	-	-
Renewable Resources Investment Program:						
Public Resources Code, Section 3825	-	43	-	740	-	5,949
Solid Waste Management Board:						
Government Code, Section 68030	13,971	-	14,766	-	7,368	7,368
HEALTH AND WELFARE AGENCY						
Office of Statewide Health Planning and Development:						
Section 15012, Health and Safety Code	-	2,228	-	2,177	-	2,253
Department of Health Services:						
Health and Safety Code, Section 309—Department of Health Services	-	5,659	-	7,716	-	8,145
Section 25174, Health and Safety Code	-	2,063	-	2,909	-	5,267
Employment Development Department:						
Unemployment Insurance Code, Section 1590	-	1,316	-	-	-	-
Youth and Adult Correctional Agency:						
Board of Corrections, Chapter 1351/80—Penal Code	-	5	-	-	-	-
Section 6029, Board of Corrections	-	-	-	-	-	-
EDUCATION						
K thru 12 Education:						
Department of Education (611-625):						
Chapter 894/77—Department of Education	496	-	200	-	-	-
Chapter 282/79, Section 19632(b), Business and Professions Code, Vocational Education Study Organizations	462	-	490	-	475	475
Section 41304(a), Education Code—Driver Training	276	-	306	-	99	99
Department of Education—Headquarters	50	-	-	-	-	-
Chapter 1354/80—Education Commission of the States	374	-	-	-	-	-
Chapter 797/80—Business and Professions Code, Section 19632, Department of Education	-	374	-	-	-	-

Schedule 6

**COMPARATIVE STATEMENT OF EXPENDITURES BY THE BUDGET ACT AND EXPENDITURES REQUIRED BY THE CONSTITUTION
OR OTHER STATUTES FOR THE FISCAL YEARS 1980-81, 1981-82, AND 1982-83—Continued**
(In Thousands of Dollars)

Purpose and Legal Citation	Actual 1980-81		Estimated 1981-82		Estimated 1982-83	
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds
		Total		Total		Total
OTHER GOVERNMENTAL UNITS						
Labor:						
Workers' Compensation Benefits:						
Subsequent Injuries:						
Section 4706.5(e), Labor Code.....	-	2,707	-	2,200	-	2,200
Regulatory:						
California Horse Racing Board:						
Business and Professions Code, Section 19619,	-	1,021	-	-	-	-
California Horse Racing Board	-	1,021	-	-	-	-
California Exposition and Fairs:						
Business and Professions Code, Section 19622, Cal-	-	265	-	265	-	265
ifornia Expo and State Fair	-	265	-	265	-	265
Department of Food and Agriculture:						
Expenditure of Loan Repayments per Food &	-	-	-	-	-	-
Agriculture Code, Section 505	-	500	-	500	-	500
Section 224(1), Food and Agriculture Code	-	1,000	-	1,000	-	1,000
Section 224(2), Food and Agriculture Code	-	1,000	-	1,000	-	1,000
Fair Political Practices Commission:						
Government Code, Section 83122, Fair Political	1,724	1,724	1,858	-	1,900	1,900
Practices Commission	1,724	1,724	1,858	-	1,900	1,900
OTHER GOVERNMENTAL SERVICES						
Unclassified:						
Working Capital Advances:						
Government Code, Section 18707 amended by	-6	-6	-6	-	-6	-6
Chapter 838/73	-6	-6	-6	-	-6	-6
CAPITAL OUTLAY						
Business, Transportation, and Housing:						
Transportation:						
Department of Transportation:						
Section 2542, Streets and Highways Code.....	-	363	-	-	-	-
Resources:						
Wildlife Conservation Board:						
Business and Professions Code, Section 19632(a)—	-	750	-	750	-	750
Wildlife Conservation Board	-	1,089	-	4,250	-	950
Section 1352, Fish and Game Code	-	27,513	-	27,833	-	15,365
Department of Water Resources:	-	27,513	-	27,833	-	15,365
Section 12938, Water Code	-	27,513	-	27,833	-	15,365
OTHER GOVERNMENTAL SERVICES						
Unallocated:						
Unallocated Capital Outlay:						
Increased cost of construction	-	-	-	3,000	-	-
per Government Code, 16352 Section 10.5	-	-	-	3,000	-	-
LOCAL ASSISTANCE						
Legislative, Judicial, and Executive Judicial:						
Contributions to Judges' Retirement Fund						
Section 75101, Government Code—Judges' Retire-	5,072	5,072	5,408	-	5,706	5,706
ment Fund	5,072	5,072	5,408	-	5,706	5,706
EXECUTIVE/GOVERNOR						
Office of Emergency Services:						
Office of Emergency Services:						
Section 8610.5, Government Code	-	181	-	400	-	200
Natural Disaster Assistance:						
Government Code, Section 8690.4	-	-	-	10,100	-	8,000
Section 8686, Government Code, Chapter 290,	-	-12,379	-	-	-	-
Statutes of 1974	-	-12,379	-	-	-	-

Schedule 6

**COMPARATIVE STATEMENT OF EXPENDITURES BY THE BUDGET ACT AND EXPENDITURES REQUIRED BY THE CONSTITUTION
OR OTHER STATUTES FOR THE FISCAL YEARS 1980-81, 1981-82, AND 1982-83—Continued**
(In Thousands of Dollars)

<i>Purpose and Legal Citation</i>	<i>Actual 1980-81</i>		<i>Estimated 1981-82</i>		<i>Estimated 1982-83</i>	
	<i>General Fund</i>	<i>Special funds</i>	<i>General Fund</i>	<i>Special funds</i>	<i>General Fund</i>	<i>Special funds</i>
BUSINESS, TRANSPORTATION, AND HOUSING						
BUSINESS						
Department of Housing and Community Development	-	-	50	-	-	-
Chapter 1135, Statutes of 1981	-	-	-	-	-	-
TRANSPORTATION						
Special Transportation Programs:						
Section 99313.5, Public Utilities Code	-	-	-	-	-	-
Department of Transportation:						
Sections 21682, 21683, and 21684.6, Public Utilities Code	-	3,618	-	3,717	-	4,000
Section 2371, Streets and Highways Code	-	846	-	501	-	405
Section 21682, Public Utilities Code	-	900	-	875	-	925
RESOURCES						
Department of Boating and Waterways:						
Section 8352 (g), Revenue and Taxation Code, Transfer from MVFA	-	7,782	-	7,800	-	7,800
HEALTH AND WELFARE AGENCY						
Department of Health Services:						
Health and Safety Code, Section 16702	311,372	-	-	-	-	-
Department of Developmental Services:						
Section 38257, Health and Safety Code	-	371	-	-	-	-
Department of Social Services:						
Welfare and Institutions Code, Sec. 15200, Et Seq.	1,214,878	-	-	-	-	-
Welfare and Institutions Code, Sec. 16151 (Maternity Care)	2,112	-	-	-	-	-
EDUCATION						
K thru 12 Education:						
Department of Education (611-625):						
Section 54060, Education Code (Ch. 1329/80)	-	-	-	-	875	875
Department of Education—Headquarters:						
Ch. 466/78—Department of Education	-	2,866	-	-	-	-
Ch. 797/80—Special Education	619,493	619,493	-	-	-	-
Section 54053, Education Code—Funding for Economic Impact Aid	-	161,470	-	-	-	-
Section 54060, Education Code (Chapter 894/77)	63,372	63,372	-	-	-	-
Section 74, Chapter 894/77—Department of Education	-	2,374	-	-	-	-
Section 16130(b), Government Code	-	152,419	-	-	-	-
Section 54060, Education Code	-	63,372	-	-	-	-
Special Education, Ch. 797/80	-	619,493	-	-	-	-
School Facilities Aid Program:						
Ch. 899/80—Tidelands Oil Revenues School Facilities Aid	-	21,755	-	-	-	98,118
School Facilities Aid—Education Code, Section 17780	61,509	61,509	70,544	144,448	-	-
Debt Service—Public School Building Bonds:						
Education Code, Sections 15903, 16403, 16504, et al.	-	-	-	-	-	-
—Debt Service on Public School Building Bonds	-	-	-	-	-	-
Section 16080, Education Code	-	1,553	-	1,593	-	1,619
Higher Education:						
Board of Governors of California Community Colleges:						
Article 9, Section 6, Education Code:						
Section 14020 and Ch. 323/76	-	1,065,946	-	1,053,558	-	1,174,399
Section 12320(b), Education Code	-	2,633	-	2,633	-	2,633

Schedule 6

**COMPARATIVE STATEMENT OF EXPENDITURES BY THE BUDGET ACT AND EXPENDITURES REQUIRED BY THE CONSTITUTION
OR OTHER STATUTES FOR THE FISCAL YEARS 1980-81, 1981-82, AND 1982-83—Continued**
(In Thousands of Dollars)

Purpose and Legal Citation	Actual 1980-81		Estimated 1981-82		Estimated 1982-83	
	General Fund	Total	General Fund	Total	General Fund	Total
OTHER GOVERNMENTAL UNITS						
Regulatory:						
Department of Food and Agriculture:						
Business and Professions Code, Section 19614.....	-	-	-	-	-	-
Business and Professions Code, Section 19630—						
Permanent Improvement—Financial Assis-						
tance to Local Fairs.....	-	112	-	-	-	-
Business and Professions Code, Section 19630.3—						
Major and Deferred Maintenance—Financial						
Assistance to Fairs (Ch. 952/79).....	-	1,625	-	-	-	-
Carryover Section 224(2), Food and Agriculture						
Code.....	-	966	-	-	-	-
Chapter 952/79—Major and Deferred Mainte-						
nance, Financial Assistance to Fairs.....	-	646	-	-	-	-
Food and Agriculture Code, Section 12539, Food						
and Agriculture.....	-	20	-	32	-	32
Food and Agriculture Code, Section 12844, De-						
partment of Food and Agriculture.....	-	-	-	3,633	-	3,996
Food and Agriculture Code, Section 224(3), Food						
and Agriculture.....	-	2,337	-	2,622	-	2,641
Food and Agriculture Code, Section 4002—Finan-						
cial Assistance to Local Fairs.....	-	170	-	-	-	-
Food and Agriculture Code, Section 12112, De-						
partment of Food and Agriculture.....	-	31	-	32	-	32
Section 19627.3, Business and Professions Code—						
Financial Assistance to Local Fairs.....	-	2,002	-	-	-	-
Section 19627, Business and Professions Code						
Section 19630.1, Business and Professions Code—						
Financial Assistance to Local Fairs.....	-	260	-	-	-	-
Section 19630, Business and Professions Code—Fi-						
nancial Assistance to Local Fairs.....	-	2,491	-	-	-	-
Section 12844, Food and Agriculture Code						
Section 19622(b)-(d), Business and Professions						
Code.....	-	3,393	-	-	-	-
Section 19626, Business and Professions Code—						
Citrus Fruit Fairs.....	-	150	-	-	-	-
Section 19627.2, Business and Professions Code ..						
Section 19630, Business and Professions Code	-	211	-	-	-	-
Financial Assistance to Local Fairs:						
Business and Professions Code, Section 19622(b)						
—(Los Angeles County Fair) Financial As-						
sistance to Local Fairs.....	-	-	-	250	-	250
Business and Professions Code, Section 19622(c)—						
(District 1-A Agriculture Association) Finan-						
cial Assistance to Local Fairs.....	-	-	-	250	-	250
Business and Professions Code, Section 19622(d)						
—(District 48 Agriculture Association) Fi-						
nancial Assistance to Local Fairs.....	-	-	-	125	-	125
Business and Professions Code, Section 19626 (Cit-						
rus Fruit Fairs), Financial Assistance to Local						
Fairs.....	-	-	-	150	-	150
Business and Professions Code, Section 19627 (En-						
courage of County and District Agricultural						
Association), Financial Assistance/Local Fair						
Business and Professions Code, Section 19627.2, Fi-						
nancial Assistance to Local Fairs.....	-	-	-	6,460	-	6,460
Business and Professions Code, Section 19627.3, Fi-						
nancial Assistance/Local Fair (Perm. Im-						
prove Fairs Effective 1-1-80).....	-	-	-	589	-	225
	-	-	-	2,073	-	2,000

Schedule 6

**COMPARATIVE STATEMENT OF EXPENDITURES BY THE BUDGET ACT AND EXPENDITURES REQUIRED BY THE CONSTITUTION
OR OTHER STATUTES FOR THE FISCAL YEARS 1980-81, 1981-82, AND 1982-83—Continued**
(In Thousands of Dollars)

<i>Purpose and Legal Citation</i>	<i>Actual 1980-81</i>		<i>Estimated 1981-82</i>		<i>Estimated 1982-83</i>	
	<i>General Fund</i>	<i>Special funds</i>	<i>General Fund</i>	<i>Special funds</i>	<i>General Fund</i>	<i>Special funds</i>
		<i>Total</i>		<i>Total</i>		<i>Total</i>
Business and Professions Code, Section 19630 (Use of Unallocated Money (EF 1-1-80) (Financial Assistance/Local Fair).....	-	-	-	5,371	-	6,777
Section 19630.1, Business and Professions Code—Financial Assistance to Fairs.....	-	-	-	5	-	-
Section 19630.3, Business and Professions Code—Major and Deferred Maintenance—Financial Assistance to Fairs (Ch. 952/79).....	-	-	-	1,358	-	-
OTHER GOVERNMENTAL SERVICES						
Tax Relief:						
General Tax Relief:						
Personal Property Tax Relief:						
Government Code, Section 16100.....	1,781	-	-	-	-	-
Revenue Distributions:						
Shared Revenues:						
Apportionment Liquor License Fees:						
Section 25761, Business and Professions Code..	-	14,694	-	-	-	-
Apportionment Highway Property Rental Receipts:						
Streets and Highways Code, Section 104.10.....	-	-	-	7,200	-	2,000
Apportionment Off-Highway License Fees:						
Vehicle Code, Sections 38230 and 38240.....	-	522	-	610	-	660
Apportionment Motor Vehicle License Fee:						
Sections 11003.3 and 11005, Revenue and Taxation Code.....	-	692,326	-	534,000	-	290,000
Apportionment Cigarette Tax:						
Section 30462(c), Revenue and Taxation Code	-	84,334	-	85,860	-	87,960
Apportionment Highway Carriers Unified Business Tax—Section 4306(b), Public Utilities Code	-	4,340	-	-	-	-
Apportionment Tideland Revenues:						
Section 6817, Public Resources Code.....	392	392	425	425	450	450
Apportionment for County Roads:						
Section 2104, Streets and Highways Code.....	-	168,489	-	167,530	-	206,200
Apportionment for City Streets:						
Sections 2107 and 2107.5, Streets and Highways Code.....	-	74,834	-	73,800	-	132,250
Apportionment County Roads and City Streets:						
Section 2106, Streets and Highways Code.....	-	107,951	-	106,690	-	105,740
Financial Aid to Local Agencies:						
Revenue and Taxation Code, Section 26483, Shared Revenues.....	29,000	29,000	-	-	-	-
Apportionment of Geothermal Resources Development.....	-	994	-	7,932	-	960
TOTAL, STATUTORY AUTHORIZATIONS.....	\$2,265,825	\$3,416,256	\$24,540	\$2,381,519	-\$64,287	\$2,294,622
<i>Totals, State Operations.....</i>	<i>18,354</i>	<i>89,849</i>	<i>18,657</i>	<i>115,489</i>	<i>11,561</i>	<i>132,110</i>
<i>Totals, Capital Outlay.....</i>	<i>-</i>	<i>29,716</i>	<i>-</i>	<i>35,833</i>	<i>-</i>	<i>17,065</i>
<i>Totals, Local Assistance.....</i>	<i>2,247,471</i>	<i>3,296,691</i>	<i>5,883</i>	<i>2,232,197</i>	<i>-75,848</i>	<i>2,145,447</i>
TOTAL, AUTHORIZED BY CONSTITUTION AND STATUTES.....	\$2,480,663	\$9,225,619	\$245,724	\$2,381,519	\$194,500	\$2,553,409
<i>Totals, State Operations.....</i>	<i>228,835</i>	<i>89,849</i>	<i>237,343</i>	<i>115,489</i>	<i>270,348</i>	<i>398,897</i>
<i>Totals, Capital Outlay.....</i>	<i>-</i>	<i>29,716</i>	<i>-</i>	<i>35,833</i>	<i>-</i>	<i>17,065</i>
<i>Totals, Local Assistance.....</i>	<i>2,251,828</i>	<i>9,106,054</i>	<i>8,381</i>	<i>2,232,197</i>	<i>-75,848</i>	<i>2,145,447</i>
TOTAL, BUDGET ACT AND OTHER AUTHORIZATIONS.....	\$18,624,189	\$12,660,194	\$21,793,119	\$1,041,757	\$23,008,361	\$34,120,901
<i>Totals, State Operations.....</i>	<i>4,052,133</i>	<i>5,325,165</i>	<i>4,355,457</i>	<i>5,763,054</i>	<i>4,591,255</i>	<i>6,198,647</i>
<i>Totals, Capital Outlay.....</i>	<i>51,617</i>	<i>403,695</i>	<i>38,474</i>	<i>402,018</i>	<i>-</i>	<i>425,481</i>
<i>Totals, Local Assistance.....</i>	<i>14,518,439</i>	<i>6,931,334</i>	<i>17,399,188</i>	<i>-76,858</i>	<i>18,317,106</i>	<i>17,396,773</i>
<i>Totals, Unallocated.....</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>100,000</i>	<i>100,000</i>
TOTAL, ALL AUTHORIZATIONS.....	\$21,104,852	\$24,366,476	\$22,038,843	\$3,425,276	\$23,202,861	\$36,674,310

Schedule 7
STATEMENT OF BONDED DEBT OF THE STATE OF CALIFORNIA AS OF DECEMBER 31, 1981
GENERAL OBLIGATION BONDS

(This statement does not include bonds issued under authority of State instrumentalities
which are not general obligations of the State of California)

<i>Name of issue</i>	<i>Percent rate of interest</i>	<i>Maturity</i>	<i>Authorized *</i>	<i>Unsold *</i>	<i>Redemptions *</i>	<i>Outstanding *</i>
GENERAL FUND BONDS						
State Construction Program Bond Act of 1955	3.5-4.0	1959-1985	\$200,000	-	\$168,800	\$31,200
State Construction Program Bond Act of 1958	1-4.0	1962-1989	200,000	-	141,000	59,000
State Construction Program Bond Act of 1962	.05-3.4	1964-1991	270,000	-	156,500	113,500
State Construction Program Bond Act of 1964	3.1-5.8	1967-1994	380,000	-	201,750	178,250
State Higher Education Construction Program Bond Act of 1966	3.5-6.5	1968-1993	230,000	-	124,090	105,910
Junior College Construction Program Bond Act of 1968	3.5-5.8	1970-1991	65,000	-	34,100	30,900
Health Science Facilities Bond Act of 1971	3.75-6.0	1974-1998	155,900	-	35,135	120,765
Community College Construction Program Bond Act of 1972	3.75-6.5	1974-1997	160,000	-	51,250	108,750
State Beach, Park, Recreational and Historical Facilities Bond Act of 1964	3.1-6.0	1967-1992	130,000	-	87,450	62,550
State Beach, Park, Recreational and Historical Facilities Bond Act of 1974	4.3-11.0	1975-2001	250,000	\$20,000	42,750	187,250
Recreation and Fish and Wildlife Enhancement Bond Act of 1970	4.0-6.5	1972-1995	60,000	-	23,500	36,500
California Clean Water Bond Act of 1970	3.5-6.5	1972-1997	250,000	10,000	88,000	152,000
California Clean Water Bond Act of 1974	4.4-11.0	1978-2000	250,000	35,000	24,500	190,500
California Clean Water and Water Conservation Bond Law of 1978	6.2-11.0	1981-2000	375,000	315,000	1,750	58,250
California Safe Drinking Water Bond Law of 1976	5.25-9.0	1981-2012	175,000	125,000	230	49,770
State Urban and Coastal Park Bond Act of 1976	4.2-11.0	1978-2001	280,000	90,000	19,250	170,750
Parklands Acquisition and Development Program Bond Act of 1980	9.0-11.0	1982-1996	285,000	255,000	-	30,000
Totals, General Fund Bonds			\$3,735,900	\$850,000	\$1,200,055	\$1,685,845
PARTIALLY SELF-LIQUIDATING BONDS ¹						
State School Building Bond Act of 1952	2.5-3.25	1955-1990	\$185,000	-	\$175,000	\$10,000
State School Building Bond Act of 1954	3.25-3.5	1959-1984	100,000	-	89,200	10,800
State School Building Bond Act of 1957	1.0-3.5	1960-1985	100,000	-	83,200	16,800
State School Building Bond Act of 1958	3.5-4.0	1961-1987	220,000	-	165,200	54,800
State School Building Bond Act of 1960	1-3.75	1963-1990	300,000	-	199,400	100,600
State School Building Bond Act of 1962	.05-3.4	1966-1991	200,000	-	112,400	87,600
State School Building Bond Act of 1964	3.0-5.0	1967-1994	260,000	-	122,300	137,700
State School Building Bond Act of 1966	3.25-6.5	1970-1992	275,000	-	151,300	123,700
State School Building Bond Act of 1972	4.2-6.0	1974-1997	350,000	-	100,000	250,000
State School Building Bond Act of 1974	4.5-9.0	1978-2001	150,000	\$40,000	14,500	95,500
Totals, Partially Self-Liquidating Bonds			\$2,140,000	\$40,000	\$1,212,500	\$887,500

* Dollars in thousands

Schedule 7
STATEMENT OF BONDED DEBT OF THE STATE OF CALIFORNIA AS OF DECEMBER 31, 1981—Continued
GENERAL OBLIGATION BONDS

(This statement does not include bonds issued under authority of State instrumentalities
which are not general obligations of the State of California)

<i>Name of issue</i>	<i>Percent rate of interest</i>	<i>Maturity</i>	<i>Authorized *</i>	<i>Unsold *</i>	<i>Redemptions *</i>	<i>Outstanding *</i>
SELF-LIQUIDATING BONDS ²						
California Water Resources Development Bond Act of 1959 .....	.05-6.75	1973-2022	\$1,750,000	\$180,000	\$86,850	\$1,483,150
HARBOR BONDS						
San Francisco Harbor Improvement Act of 1909 ³	4.0	1951-1985	\$9,000	-	\$8,558	\$442
San Francisco Harbor Improvement Act of 1913 ^{4,6}	4.0	1955-1989	9,450	-	8,400	1,050
San Francisco Harbor Improvement Act of 1929	1.5-3.25	1952-1983	10,000	-	9,920	80
India Basin Act of 1909 ^{3,6}	4.0	1941-1985	853	-	808	45
Harbor Development Bond Law of 1958 ⁷	1-5.5	1964-1998	60,000	-	35,605	24,395
Totals, Harbor Bonds			\$89,303	-	\$63,291	\$26,012
Veterans Farm and Home Building Bonds						
Veterans Bond Act of 1956	1-3.5	1958-1984	\$500,000	-	\$457,400	\$42,600
Veterans Bond Act of 1958	3.5-4.0	1961-1986	300,000	-	224,700	75,300
Veterans Bond Act of 1960	0.5-4.0	1962-1989	400,000	-	265,800	134,200
Veterans Bond Act of 1962	3.1-4.35	1966-1988	250,000	-	169,225	80,775
Veterans Bond Act of 1968	3.5-5.8	1971-1992	200,000	-	100,000	100,000
Veterans Bond Act of 1971	3.5-6.5	1973-2000	250,000	-	68,900	181,100
Veterans Bond Act of 1974	4.7-7.0	1975-2002	350,000	-	72,475	277,525
Veterans Bond Act of 1976	5-5.9	1979-2004	500,000	-	40,000	460,000
Veterans Bond Act of 1978	5.5-7.75	1980-2005	500,000	-	20,800	479,200
Veterans Bond Act of 1980	7-11.0	1981-2006	750,000	\$350,000	4,800	395,200
Totals, Veterans Farm and Home Building Bonds			\$4,000,000	\$350,000	\$1,424,100	\$2,225,900
Totals, Self-Liquidating Bonds			\$5,839,303	\$530,000	\$1,574,241	\$3,735,062
TOTALS, ALL GENERAL OBLIGATION BONDS			\$11,715,203	\$1,420,000	\$3,986,796	\$6,308,407

¹ The state school building issues debt service payments are partially refinanced with funds of the borrowing school districts over a 30- to 40-year repayment period as prescribed by statutes.

² The California Water Resource Development Bond Act, the San Francisco Harbor Improvement Acts, and the Veterans Bond Acts are public service enterprises which have their own revenues to finance their respective debt service expenditures.

³ Callable on and after July 1, 1951, by lot.

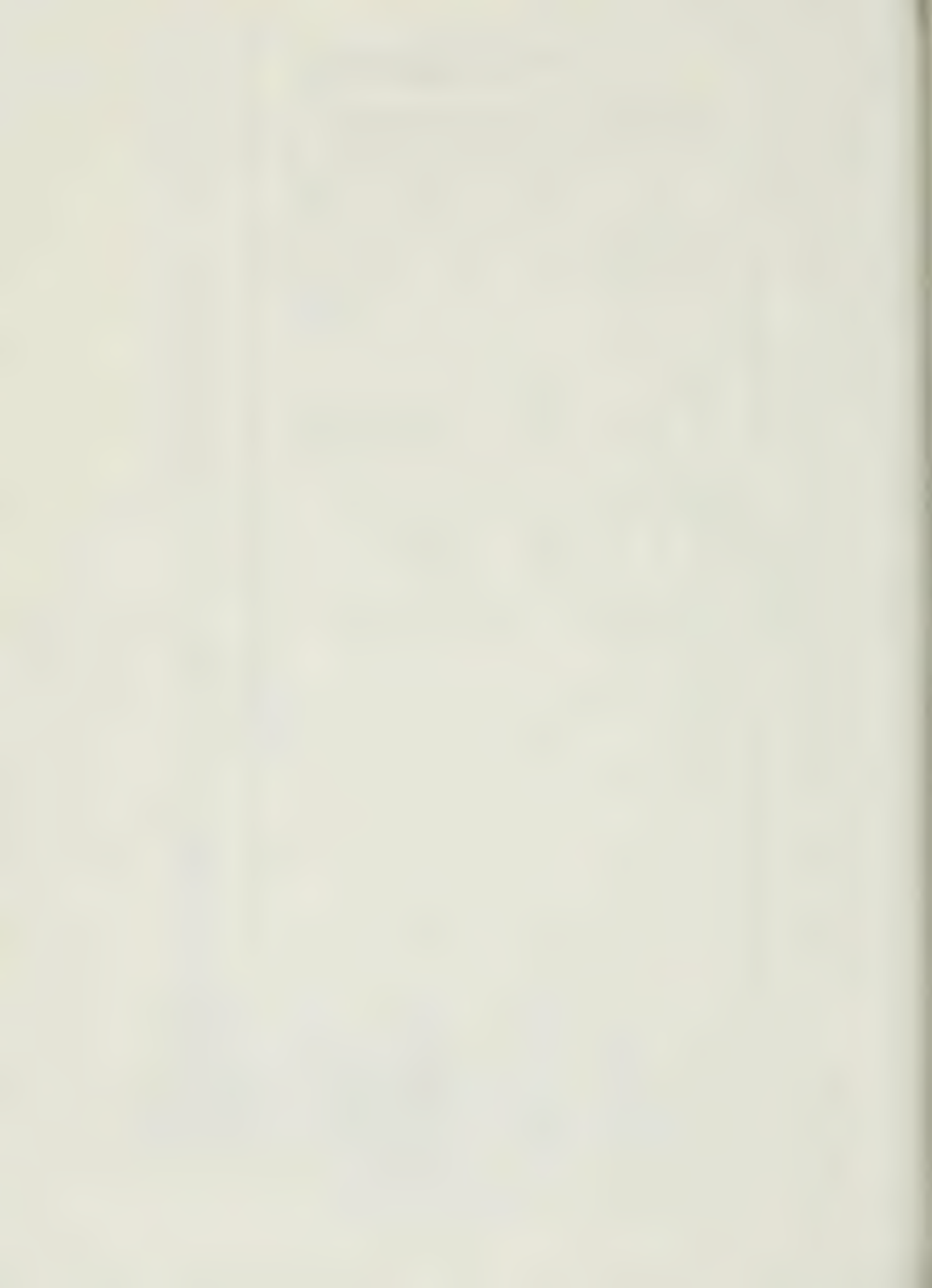
⁴ Callable on and after July 2, 1955, by lot.

⁵ Callable on and after January 1, 1941, by lot.

⁶ Chapter 70, Statutes of 1972, authorizes a reduction in the amount of bonds from \$1,000,000 to \$853,000, and also authorizes a reduction of the San Francisco Harbor Improvement Act of 1913 bonds from \$10,000,000 to \$9,450,000 to eliminate the unsold, unissued bonds and thereby report unsold bonds as zero accountability.

⁷ The Harbor Development Bond Law of 1958 includes an authorization of \$50,000,000 for San Francisco harbor development and \$10,000,000 for the development of small craft harbors as provided by Chapter 103, Statutes of 1958, First Extraordinary Session.

• Dollars in thousands



GLOSSARY

The following budgetary terms are used frequently throughout the Governor's Budget and the annual Budget (Appropriations) Bill. Definitions are provided for terminology which is common to all activities. For definitions of terms peculiar to a specific program area, please refer to the individual budget presentation of interest.

The definitions of other budget related terms may be found in the State Administrative Manual and in the annual Budget Bill.

Administration Program: An accounting for departmental central management costs. These include such costs as the Director's Office, Legal Office, Personnel Office, Accounting, and Business Services functions that generally serve the whole department. "Administration-distributed" represents those costs which are more properly distributed to the program activities of an agency as indirect costs.

Allocation: A distribution of funds, or an expenditure limit established for an organization unit.

Allotment: A part of an appropriation, to be expended for a particular purpose during a specified time period. An allotment is generally authorized on a line-item expenditure basis.

Appropriation: An authorization from a specific fund to a specific agency to make expenditures/incur obligations for a specified purpose and period of time. The Budget Act contains many appropriations, or items. These appropriation items are limited to one year, unless otherwise specified. Appropriations are made by the Legislature in the annual Budget Act and in other legislation. Continuing appropriations (which require no subsequent legislative action) are also provided by the California Constitution.

Appropriation Limits: As defined in Section 8 of Article XIII B of the California Constitution, enacted by the passage of Proposition 4 at the November 6, 1979 general election, the growth in the level of certain appropriations from tax proceeds are generally limited to the level of the prior year's appropriation limit as adjusted for changes in cost of living and population. Other adjustments may be made for such reasons as the transfer of services from one government entity to another. (See A Pages for General Government.)

Augmentation: An increase in an allotment. Section 27.00 of the Budget Act authorizes the increase in expenditures for a category or project by transfer from any other category or project within the same schedule. Section 28.00 authorizes the augmentation of scheduled amounts from other departments, and from the federal government to the extent such funds have not been taken into consideration in the appropriation schedules. Both control sections require the reporting of specified augmentations to the chairperson of the committee in each house which considers appropriations and to the Chairperson of the Joint Legislative Budget Committee.

Authorized Positions: Those ongoing positions approved in the final budget of the preceding year less positions abolished because of continued, extended vacancy. The detail of authorized positions by classification is published in the Salaries and Wages Supplement for each agency. Changes in authorized positions are listed following each agency's budget presentation in the Governor's Budget. (See Proposed New Positions.)

Balance Available: Amount available for appropriation or encumbrance. It is the excess of cash and near-cash assets of a fund over its liabilities and reserves; or commonly called surplus available for appropriation. It is also the unobligated balance of an appropriation which may be encumbered for the purposes of the specific appropriation.

Baseline Budget: A baseline budget reflects the anticipated costs of carrying out the current level of service or activities as authorized by the Legislature. It includes adjustments for cost increases, but does not include changes in level of service over that authorized by the Legislature.

Budget, Program/Traditional: A plan of operation for a specific period of time expressed in financial terms. A *program budget* expresses the operating plan in terms of the costs of activities to be undertaken to achieve specific goals and objectives. A *traditional budget* expresses the plan in terms of the costs of the goods or services to be used to perform specific functions.

The Governor's Budget is primarily a program budget, however a summary of proposed expenditures for goods and services (Summary by Object) is included for each department, as well.

Budget Bill/Act: The Budget Bill is prepared by the Department of Finance and is submitted to the Legislature in January accompanying the Governor's Budget. The Budget Bill is the Governor's request for spending authorization for the subsequent fiscal year for on-going programs authorized by the Legislature. The Constitution requires the Legislature to pass the Budget Bill and send it by June 15 each year to the

Governor for signature. After signature by the Governor, the Budget Bill becomes the Budget Act. (See the Governor's Budget Introduction for a description of the process.)

Budget Change Proposal (BCP): A proposal to change the level of service or funding sources for activities authorized by the Legislature, or propose new program activities not currently authorized.

Budget Year (BY): The next fiscal year beginning July 1 and ending June 30 for which the Governor's Budget is submitted. The year following the current year (the year we are in now).

Capital Outlay: Expenditures which result in the acquisition of or addition to major fixed assets (e.g., land, buildings and equipment related to construction).

Carryover Appropriations: Appropriations with balances available for expenditure in years subsequent to the year of enactment.

Category: A grouping of related objects of expenditure (goods or services). Such groupings are primarily Personal Services, Operating Expenses and Equipment, and Special Items of Expense.

Category Transfer: Section 27 of the Budget Act provides that the Department of Finance is authorized to augment any category by transfer from any other category within the same appropriation item schedule. Augmentations of personal services and operating expenses and equipment categories generally cannot exceed, in the aggregate, 20 percent of the amount scheduled. Lower limits exist for support appropriations which exceed \$2,000,000. (See Category.)

Changes in Authorized Positions: A statement included in each budget presentation in the Governor's Budget which reflects personnel staffing changes made subsequent to the adoption of the current year budget (transfers, positions established and reclassifications). It also includes proposed new positions for the budget year.

Character of Expenditure: A classification of expenditures. (See State Operations, Local Assistance, or Capital Outlay.)

Codes, Uniform: A set of codes, to be used in all major fiscal systems of California State Government, which has been established to identify organizations, programs, funds, appropriation structures, receipts and line-item objects of expenditure. The Uniform Codes Manual, published by the Department of Finance, lists all such uniform codes. (See Section 1.50 of the Budget Act for an explanation of the codes used for Budget Act appropriation items.)

Continuing Appropriation: Amount, actual or estimated, available each year under a permanent constitutional or statutory expenditure authorization which is automatically renewed each year without further legislative action. The amount available may be a specific, recurring sum each year; all or a specified portion of the proceeds of specified revenues which have been dedicated permanently to a certain purpose; or it may be whatever amount is required for the purpose as determined by formula—such as school apportionments.

Control Sections, Budget Act: The Budget Act is divided into sections. Section 1. establishes a citation for the legislation. Section 1.50 provides a description of the format of the act. Section 2.00 contains the itemized appropriations for support of the State of California. Section 3.00 is not currently being used. Sections 4.00 through 36.00 are general sections, also referred to as control sections, which place additional restrictions on one or more of the itemized appropriations contained in Section 2.00.

Cost of Living Adjustments (COLA's), Statutory/Discretionary: Increases provided in state-funded programs which include periodic adjustments predetermined in state law (statutory), e.g., K-12 education apportionments; and adjustments which may be established at optional levels (discretionary) by the Legislature each year, e.g., Urban Impact Aid. (See the "A Pages" for a description of specific COLA's.)

Current Year (CY): The fiscal year beginning July 1 and ending June 30. The time period we are in now.

Encumbrance: A limitation or reserve placed on an appropriation to pay for goods or services which have been ordered by means of contracts, salary commitments, etc., but not yet received.

Expenditure: Generally, this term designates the amount of an appropriation used for goods and services ordered and received whether paid or unpaid, including expenses, provisions for debt retirement not reported as a liability of the fund from which retired, and capital outlays where the accounts are kept on an accrual basis or a modified accrual basis. Where the accounts are kept on a cash basis, the term designates only actual cash disbursements.

Federal funds: In state budget usage, this term describes all funds received directly from an agency of the federal government but not those received through another state department. State agencies must initially

1
2 deposit such federal funds in the Federal Trust Fund, a fund in the State Treasury.

3
4 **Final Budget:** The final budget is the Governor's Budget as amended by action taken on the Budget Bill. A
5 Final Change Book is published by the Department of Finance after enactment of the Budget Act to reflect
6 the changes made by the Legislature in their review of the Budget Bill and by the Governor by power of
7 item veto. It includes a detailed list of changes by item number with a cross reference to the page number
8 of the Governor's Budget.
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12 **Finance Letters:** Proposals made by the Director of Finance to the chairpersons of the committees in each
13 house which consider appropriations to amend the Budget Bill and Governor's Budget from that submitted
14 January 10 to reflect a revised plan of expenditure for the Budget Year.
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16

17 **Fiscal Year (FY):** A 12-month state accounting period which varies from the calendar year and the federal
18 fiscal year. In California state government, it lasts from July 1 through the following June 30. It is the period
19 during which obligations are incurred, encumbrances are made and appropriations are expended. The
20 Governor's Budget presents three years of detailed fiscal data for the past, current and budget years and
21 broad projections for two years beyond the Budget year.
22

23 The state fiscal year is often referenced by the first calendar year of the fiscal year, e.g., "'81" or "1981"
24 means the 1981-82 fiscal year. By contrast, the federal 1981-82 fiscal year is often referenced as "'82" or
25 "1982", and lasts from October 1 through September 30. (Calendar years are also used in the state for
26 economic, revenue and other program purposes, and are referenced as "1981" or "'81"; thus, it is often
27 difficult to determine whether a calendar, state fiscal or federal fiscal year is being referenced.)
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31 **Fund Balance:** Excess of the assets of a fund over its liabilities and reserves. (See Balance Available, Reserve
32 for Economic Uncertainties and Surplus.)
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35 **Fund Condition Statement:** A statement included in the Governor's Budget for each special fund, special
36 accounts in the General Fund, selected bond fund, and Governmental Cost fund to disclose the fund assets,
37 liabilities, reserves and surplus.
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40 **Funds:** A legal entity that provides for the segregation of moneys or other resources in the State Treasury
41 for specific activities or obligations in accordance with specific restrictions, or limitations. A separate set
42 of accounts must be maintained for each fund to show its assets, liabilities, reserves, and surplus (fund
43 balance), as well as its income and expenditures. The assets of a fund may also be placed into separate
44 accounts to provide for limitations on specified fund income or expenditures. (See Governor's Budget, page
45 B-1 for a description of the types of funds in the State Treasury.)
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49 **Item:** (See Appropriation.)
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51 **Limited-Term Positions:** A limited-term position is any position which has been authorized for a specific
52 length of time with a set termination date. Limited-term positions may be authorized during the budget
53 enactment process or in transactions approved by the Department of Finance.
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56 **Line Item:** (See Objects.)
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58 **Local Assistance:** Expenditures made for the support of local government activities.
59

60 **Local Mandates:** (See state-mandated local program.)
61

62 **Merit Salary Adjustment:** A cost factor resulting from the periodic increase in salaries paid to personnel
63 occupying authorized positions. Personnel generally receive a salary adjustment of 5 percent per year to
64 recognize proficiency in the work performed up to the upper salary limit of the work classification.
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67 **Minor Capital Outlay:** Minor Capital Outlay consists of construction projects or equipment acquired to
68 complete a construction project estimated to cost less than \$150,000.
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71 **Objects (line items):** A subclassification of expenditures based on type of goods or services. For example,
72 the Personal Services Category includes the objects of Salaries and Wages and Staff Benefits. These may
73 be further subdivided into line items as State Employees' Retirement, Workers' Compensation, etc. Objects
74 do not reflect a function or purpose to be served by the expenditure. A Summary by Object is provided for
75 each department's budget in the Governor's Budget for State Operations and Local Assistance expenditures.
76 The Department of Finance publishes a Uniform Codes Manual which reflects the standard line-item objects
77 of expenditure.
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81 **Past Year:** The fiscal year just completed. (See Fiscal Year.)
82

83 **Obligations:** An amount payable for goods or services ordered but for which payments have yet to be made.
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85 **Personnel Years:** The actual or estimated portion of a position expended for the performance of work. For
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example, a full-time position which was filled by an employee for half of a year would result in an expenditure of 0.5 personnel years.

Positions: (See Authorized Positions.)

Programs: The activities of an organization grouped on the basis of common objectives. Programs are comprised of elements and those of components and those of tasks (the lowest defined program activity).

Proposed New Positions: A request for an authorization to expend funds for the employment of additional people for the performance of work. Proposed new positions may be for limited-time periods (limited term) and for full or less than full-time. Proposed new positions may be for an authorization sufficient to employ one person, or for a sum of funds (blanket) from which several people may be employed.

Reappropriation: The extension of the availability of an appropriation for expenditure beyond its set termination date and/or for a new purpose. Reappropriations are usually authorized by the Legislature for one year extensions at a time.

Receipts: Describes an increase in the assets of a fund including revenues as well as transfers from other funds, federal receipts and fund reimbursements.

Reconciliation With Appropriations: A statement in each budget presentation which sets forth the source and amount of appropriations, by fund, available to the department and the disposition of such appropriated funds. A statement is presented for each character of expenditure, i.e., State Operations, Local Assistance and Capital Outlay.

Reimbursements: Amount received as a repayment of the cost of work or service performed or of other expenditures made for or on behalf of another governmental unit or department. Reimbursements represent the recovery of an expenditure. Reimbursements are available for expenditure in accordance with the budgeted amount (scheduled in an appropriation).

Reserve for Economic Uncertainties: Sections 12.30 and 12.35 of the Budget Bill provide for the establishment of a reserve of funds in the General Fund and in each special fund to provide for emergency situations. The appropriation of such funds from the reserves are not subject to the appropriation limits imposed on other appropriations. (See Appropriation Limits.)

Reserves: An amount set aside in a fund to provide for expenditures from the unencumbered balances of continuing appropriations, economic uncertainties, future apportionments, for pending salary or price increase appropriations, and appropriation for capital outlay projects.

Revenue: The addition to cash or other current assets of governmental funds (receipts) which do not increase any liability or reserve and do not represent the recovery of an expenditure, i.e., reimbursements. Generally, revenue is derived from taxes, licenses, and fees or investment earnings.

Reversion: The return of the unused portion of an appropriation to the fund from which the appropriation was made. The undisbursed portion of an appropriation reverts two years after the last day of availability for encumbrance. The Budget Act often provides for the reversion of unused portions of appropriations when such reversion is to be made prior to the statutory limit.

Salary Savings: Salary savings reflect personnel cost savings resulting from vacancies and downward reclassifications as a result of turnover of employees. The amount of budgeted salary savings is an estimate generally based on past year experience.

Staff Benefits: The staff benefits object represents the state costs of contributions for employees' retirement, OASDI, health and welfare benefits, workers' compensation, unemployment insurance, industrial disability leave benefits, and nonindustrial disability leave benefits.

State-Mandated Local Program: State reimbursements to local governments for the cost of activities required by legislative and executive acts. This requirement was established by Chapter 1406, Statutes of 1972 (SB 90) and further ratified by the adoption of Proposition 4 (a constitutional amendment) at the November 6, 1979 general election. (See Governor's Budget: 968 State-Mandated Local Programs.)

State Operations: Expenditures for the support of state government, exclusive of capital investments and expenditures for local government activities.

Summary by Object: A summary of actual past year and estimated current and budget year expenditures for goods and services for each organization presented for State Operations and Local Assistance expenditures.

Summary of Program Requirements: At the front of each departmental budget is a Summary of Program Requirements. It presents the various departmental programs by title, dollar totals and source of funds for

1
2 the past, current and budget years.
3

4 Summary Schedules: The "B Pages" of the Governor's Budget include schedules which summarize state
5 revenues and expenditures for the past, current and budget years. (See B Pages.)
6

7 Surplus: A surplus is the amount that exceeds liabilities and reserves. This term is no longer favored although
8 still used in many fiscal presentations. (See Fund Balance.)
9

10 Tax Expenditures: Subsidies provided through the taxation systems. (See A Pages.)
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12 Transfers: As reflected in fund condition statements, reflects the movement of resources from one fund to
13 another based on statutory authorization or specific legislative transfer appropriation authority.
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